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Communication for Technology Transfer in Agriculture (CTTA)
AID/S&T Project 936-5826

PROJECT IMPLEMENTATION PLAN

INDONESIA

May 1987

The Communication for Technology Transfer in Agriculture (CTTA) Project is jointly managed and funded by the Offices of Education, Agriculture, and Rural Development of the United States Agency for International Development in collaboration with Regional Bureau Technical Staff and the USAID Mission at each collaborating site. Technical services are provided by the Academy for Educational Development under Contract No. DPE-5826-C-00-5054-00.

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CTTA Project Implementation Plan

INDONESIA

I. OVERVIEW

Two pilot communication programs (designed as Communication for Technology Transfer in Agriculture pilot projects) will be conducted as integral parts of the USAID-supported Secondary Food Crop Development Project (SFCDP). One will be located in East Java, in an area of relatively well-developed agricultural and communication infrastructure in which SFCDP has been active since its inception. The second will be established in a less-developed area, to be selected, in which SFCDP will soon initiate activity.

The pilot communication programs will be accompanied by a series of studies and analyses that are critical to identifying and assessing agricultural technologies; to strengthening and expanding institutional networks; and to institutionalizing effective multi-directional communication support to agricultural technology transfer programs.

Technical assistance for these activities will be provided by the Academy for Educational Development (AED), CTTA Project Contractor, under terms of a USAID/I buy-in to said project.

II. BACKGROUND

The Secondary Food Crops Development Project (SFCDP), of which the CTTA pilot communication programs will be an integral part, was initiated in May 1983. The objective was to support the Government of Indonesia's (GOI) food crop diversification strategy by strengthening the Ministry of Agriculture's (MOA) capacity to increase secondary food crop production. (Secondary food crops include the major non-rice crops, excluding vegetables and fruits.) The project originally was designed as a pilot effort with five components:

- crop trials and demonstration farms to test replicable cropping systems that can provide an empirical basis for formulating policies on prices, subsidies, production, consumption, and market development;
- introduction of improvements in the quality, storeability and market acceptance of secondary crops;

- promotion of appropriate and tested production technologies using improved varieties, commercial inputs, improved agronomic practices and site-specific cropping systems;
- identification of changes in extension and marketing to maximize the contribution of secondary crops to improved nutrition; and
- development of a planning and project implementation system which allocates increasing responsibilities to provincial and kabupaten agricultural staff to identify priority problems constraining production, to plan research activities and to establish on-farm trials and demonstration plots to determine farm level acceptance of new technology.

A sixth component was added to the project in August 1985 to support food policy studies by the Stanford Food Research Institute.

The SFCDP, being implemented in the MOA Directorate General of Food Crops, has field work underway in three provinces--Lampung, South Sulawesi and East Java. Current assignments of two long term consultants, an agronomist and an economist, who are presently providing technical assistance to SFCDP will be completed in mid-to-late 1987.

A mid-project evaluation completed in mid-1986 highlighted several project areas that need managerial or technical improvement. In response to a request from USAID/I/ARD, a CTTA Project team participating in the evaluation addressed the following issues:

- What are the major communication problems related to secondary food crop programs?
- What institutions and programs are involved in efforts to alleviate those problems?
- How should communication support be linked to extension programs?

The evaluation team cited significant project achievements and recommended extension of the project and its expansion into additional areas, on the condition that project management and some aspects of technical implementation be improved. The CTTA team concluded that a substantive communication/extension component should be incorporated into a redesigned SFCDP and recommended, among other things, the establishment of a pilot communication activity in one of the SFCDP Provinces to provide the basis for institutionalizing cost effective multi-directional communication support to Indonesia's technology transfer programs.

Based on the evaluation team recommendations and administrative/management changes subsequently instituted by the GOI and USAID, the SFCDP is being extended for two years; until 23 May 1990.

The SFCDP purpose, "To increase production and consumption and to improve the marketing system of secondary crops in Indonesia," will remain unchanged. The specific strategy for the extended period is to build on project successes by focusing activities more sharply on:

- expanding the role of demonstration farms to test economically viable technology packages, developing more cost-effective extension methods that incorporate more effective use of communication strategies and methods, and enhancing linkages between research and extension;
- obtaining a better understanding of information sources utilized by farmers;
- strengthening the capability of the Directorate of Food Crops Economics to undertake marketing and related policy work that will provide the analytical basis for diversification.

Drawing upon experiences during three years of SFCDP implementation, two major areas have been identified on which to focus technical assistance during the Project's remaining years:

- 1) development of cost effective communication/extension programs for technology transfer; and
- 2) promotion of a favorable agricultural and economic policy environment that is likely to provide farmers with incentives to increase secondary crop production.

The SFCDP will be expanded in stages during the extended period to include ten additional kabupatens located in the existing provinces and in three new provinces. The first stage will focus immediately on building upon and consolidating project successes, and planning for the expansion. The Project will expand into the new provinces during the second stage, taking advantage of lessons learned.

III. AUTHORIZING MANDATE

Technical services for the Communication for Technology Transfer in Agriculture (CTTA) Project (AID/S&T Project 936-5826) are provided under Contract No. DPE-5826-C-00-5054-00 between the Bureau for Science and Technology of the United States Agency for International Development and the Academy for Educational Development, Inc. The Project is jointly managed and funded by the Offices of

Education, Agriculture and Rural Development of the Bureau for Science and Technology in collaboration with Regional Agency for International Development Bureaus and the USAID Mission at each collaborating site. The Project requires cost sharing between AID/Washington and the USAID Mission in each collaborating country.

The USAID/Indonesia contribution toward technical assistance and other services to be provided (specified in Section VII) will be funded through their existing Secondary Food Crops Development Project (SFCDP) by executing a document to amend Contract No. DPE-5826-C-00-5054-00 to add said funds to the Contract. Terms of reference will be included in the funding document. The AID/Washington contribution will be provided through funds obligated by the offices cited above.

A Project Implementation Letter from USAID/I to the MOA Directorate General of Food Crops has been developed which delineates the purpose, activities, inputs, and responsibilities of parties involved in the Project.

IV. PARTICIPATING INSTITUTIONS AND PROJECTS

Numerous Indonesian institutions, donor-assisted projects, and private and public sector enterprises are involved in or have impact on agricultural technology transfer programs. The SFCDP (and CTTA) must associate and coordinate with such institutions and projects to build and strengthen networks, achieve maximum management efficiency and avoid unnecessary duplication of effort.

A. Ministry of Agriculture (MOA)

The principal MOA entities with which the Project will be associated or coordinate activities at the outset of its extension period are identified below.

1. Directorate General of Food Crops

The Project is being implemented in the Directorate General of Food Crops. The Management Specialist/Chief of Party will be headquartered in the SFCDP Implementation Unit, and the Economist/ Policy Analyst and Econometrician/Marketing Specialist in the Subdirector-ate of Economics (BINUS). The Senior Agricultural Communication Specialist and Agronomist/Communication Specialist will be head-quartered in the Extension Subdirector-ate(s) in their assigned province(s), and coordinate activities with appropriate provincial level bodies such as the agricultural extension coordination forum. They will follow a similar pattern in the kabupatens selected as sites for the pilot communication activities.

2. Agency for Agricultural Education, Training and Extension (AAETE)

Close coordination will be maintained with AAETE, the agency responsible for extension methodology and training, in developing and demonstrating effective multi-channel communication strategies and methods.

3. BIMAS

Communication, feedback and networking activities will be coordinated with BIMAS, the agency responsible for administering agricultural extension personnel of all subsectors, and for synchronizing provision of inputs, credit, marketing, and cooperative development.

4. Agency for Agricultural Research and Development (AARD)

The Project will collaborate closely with AARD in on-farm research, local verification trials, demonstration farms, and training on agricultural technologies.

B. USAID/Indonesia

Project activities will be planned and implemented in consultation with, and with the approval of, USAID/I/ARD. AID-supported projects with which the project will coordinate, and collaborate as appropriate are identified below.

1. Secondary Food Crop Development Project (SFCDP)

The pilot communication and other activities will be integral parts of the SFCDP.

2. Applied Agricultural Research Project (AARP)

AARP research activities will be linked with SFCDP communication and extension programs. In addition, the economic analyses now included in SFCDP demonstration trials will contribute to the economic evaluation of field research done under AARP Phase II. Also, researchers and extension workers will jointly plan and monitor new communication technologies tested under the SFCDP extension program.

3. Small Scale Irrigation Management Project (SSIMP)

Selection of new demonstration plot sites in South Sulawesi, NTB and NTT (from which one of the pilot communication sites will be selected) will be based on the location of irrigation activities planned under SSIMP.

4. Agricultural Planning Project (APP)

APP (in the MOA Bureau of Planning) works closely with SFCDP in de-

fining research issues, analyzing data and disseminating results to policy-making sections of the MOA and Ministry of Planning.

C. Other Donor Projects

The project will coordinate activities and, if opportunities arise, share resources with the World Bank-supported National Agricultural Extension Project (NAEP) in assisting the GOI to achieve objectives common to the two projects.

Project activities will also be coordinated with those of other externally funded projects with compatible objectives.

D. Private Sector Enterprises

Relationships and joint activities will be established with relevant private sector enterprises in preparation of educational materials, dissemination of information to farmers and networking. As examples, Cargill and JSU, two firms which produce and sell hybrid corn seed and other agricultural products, use distinctive approaches in promotion. Both, however, represent opportunities to involve private sector enterprises in communication/extension programs to increase hybrid corn production. In addition to private and public sector input and service providers, other potentially valuable resources include local advertising and social marketing agencies, newspapers and periodicals, and radio and television stations.

V. PROJECT DESCRIPTION

Significant progress has already been made by SFCDP. For example, SFCDP support in three provinces has helped, on 110 5-hectare demonstration farm sites over seven cropping seasons, double secondary food crop yields and increase cropping intensity from one to three crops per year. Nevertheless, some problems have been encountered.

For example, recent analyses indicate that identified technology packages are not profitable for all farmers. High resource allocation costs of current extension methodologies mandate that alternative, more cost effective, communication techniques for reaching targeted groups of farmers in a given region be identified and tested. Policy analyses are needed to help decision makers and planners create a favorable policy environment to induce farmers to adopt new mixes of food crops and to encourage marketing support services. Market research is needed to identify and alleviate marketing constraints likely to inhibit technology transfer. Research-extension linkages and the multi-directional flow of information among farmers and institutions and agencies involved in the technology development-transfer-marketing-consumption system need to be strengthened at all levels; local, provincial and national.

The extended SFCDP will be modified to address these issues.

- Alternative communication strategies for delivering information to and receiving feedback from farmers will be developed and tested.
- Technology testing and adaptation will be continued, using both economic and production criteria in their assessment.
- Linkages between research and extension will be strengthened.
- Project activities will be expanded to include three additional provinces--West Sumatra, NTB and NTT--to provide greater opportunity to test secondary crop technologies and communication strategies.
- Policy areas related to food crop diversification will be further examined.

Although technology testing and policy examination are not parts of the communication process per se, elements of communication are vital to both, and they are essential to success of a communication support program.

A. Communication Strategies and Methods

Pilot communication programs will be established in one or two kabupatens in each of two provinces (East Java where the SFCDP has had three years of experience, and one of the provinces soon to be added to the Project). Selection of the pilot sites will be based on previous and/or current SFCDP activity and CTTA pilot site selection criteria.

The broad purpose of the pilot communication programs will be to assist in developing, testing and applying integrated mass media/interpersonal communication channel strategies and methods to obtain widespread adoption of improved technologies for secondary food crop production that will benefit Indonesian farm families. Objectives will include:

- synthesizing state-of-the-art methodologies from agriculture, health, education and development communication, and relevant concepts from social marketing and behavioral analysis, into integrated communication strategies that are effective in the Indonesian context;
- developing, implementing and testing improved agricultural communication programs that can be sustained by the MOA after the Project is completed;

- institutionalizing the communication support methodologies developed and tested in the pilot activities so they can and are extended into additional kabupatens and provinces.

The communication methodologies to be developed and tested will be derived from an iterative process for systematic development and implementation of communication strategies that help technology development and transfer systems respond to farmers' needs and potentials. All stages in the process are highly interrelated and not necessarily sequential in terms of action required. They include continuous investigation, action, formative evaluation, monitoring and adjustment. In addition to communicators, they also require involvement of farmers, extensionists, researchers, policymakers, input and service providers, and others who have direct or indirect impact on the technology development and transfer system.

1. Investigation

The communication activity at each pilot site will begin by examining available agricultural technologies, and studying farmers and rural families in the selected kabupatens.

The first step will be to determine the stage of readiness for diffusion to farmers of available technologies--from the perspectives of research, agricultural infrastructure and policies that provide incentives or disincentives for farmer adoption.

The next step will be to assess those technologies from the farmers' perspectives--perceived dependability; economic benefit; risk; similarity to present practices; practicality, considering farmers' resource constraints; and possible negative consequences of not adopting.

Knowledge and understanding of the farmers also are essential prerequisites to developing an effective communication program. Various research techniques (collectively termed developmental investigation) adapted from social marketing and behavioral analysis will be used to learn more about farmers and rural families, including factors such as:

- cultural and social characteristics,
- vocabulary,
- receptivity to change,
- ways of receiving and using new information,
- practices and adoption levels,

- hidden constraints to trying an innovation, and
- variability.

Information obtained through technology assessment and farmer studies will provide the base for developing multi-channel communication strategies.

2. Strategy and Materials Design

Strategy development, the next stage in developing the communication program, will involve:

- determining message content and defining behavioral objectives,
- defining and segmenting the farmer audience,
- selecting mutually reinforcing channels for delivering information, and
- developing a system for coordinated message development, pretesting, timely production and delivery of farmer-oriented information through the selected channels, formative evaluation, and feedback.

Concepts from social marketing, extension, development communication, and instructional design--and experience from other communication projects in agriculture, health and education--will be incorporated into the communication strategy.

3. Testing Strategies and Design

The last step before moving to the continuing production and dissemination phases will be to field test preliminary strategies, messages and media materials to ascertain their effectiveness in transferring information to farmers. As before, social marketing and behavioral analysis concepts and procedures will be used extensively.

4. Media Materials Production

Key elements that will be incorporated into the system for producing informational and educational materials that serve the program and its audience include:

- detailed production schedules, rigorously followed;
- close coordination among those responsible for message development, materials planning and production, formative evaluation, and feedback;

- careful checks on content accuracy and production quality;
- systematic pretesting of representative materials; and
- prompt response to formative evaluation results and feedback.

Continual interaction (networking) with those involved in other areas of the technology development and transfer system also is critically important, and will be carefully nurtured and maintained.

5. Information Delivery

The multi-channel strategy will include timely delivery of information targeted to specific audience segments--as well as general information disseminated more broadly--through mass media (radio, television, video, graphic and print materials), interpersonal communication and other relevant channels. Local verification trials, demonstration farms, and interpersonal contacts through contact farmers and farmer groups will be integral parts of the strategy.

Private sector channels will also be used extensively--such as newspapers, cooperatives, dealers, kiosks, marketers, traveling village cinemas, and other traditional local communication channels.

6. Information Reception

The ultimate success of the communication program will depend upon the extent to which farmer adoption of new or presently underutilized agricultural technologies increases as the result of effective communication support to extension and other technology transfer programs.

7. Formative Evaluation

Formative evaluation will include studies carried out during project implementation to determine if the messages disseminated to farmers have been timely, well-received, understood, and considered to be practical; and whether the various program elements are functioning as planned. Developmental investigation methods and techniques will be important to these studies.

8. Feedback and Ongoing Monitoring

Communication programs must have the capacity and flexibility to respond promptly and appropriately to unanticipated situations. Therefore, mechanisms will be instituted to assure systematic feedback and networking--with farmers, researchers, extensionists, policymakers, input suppliers, and other private and public sector institutions and organizations--to maintain the multi-directional flow of information essential for these purposes.

9. Summative Evaluation

The pilot communication activities will undergo case study-type summative evaluations that will proceed concurrently with project implementation. Although summative evaluation will be independent of implementation, evaluation and implementation staff will work in close coordination.

10. Review, Adjustment, Replanning

Replanning and action to respond to information collected from developmental investigation, pretesting, feedback, and formative evaluation will be continuing activities; and adjustments will be made whenever such information reveals the need. Program performance will be reviewed annually before updating the integrated action plan for the following year.

11. Staff Training and Development

High priority will be placed on two types of staff training and development:

- development of a cadre of Indonesian professionals who can provide ongoing leadership in communication planning, strategy development and program management when improved communication support is institutionalized into the technology development and transfer system; and
- in-service training and development of communication staff, extension workers and others involved in the investigation, intervention and formative evaluation phases of communication program implementation.

Emphasis will be placed on hands-on, task-oriented training. Communication skills training will be incorporated as appropriate into other ongoing training programs.

12. Institutionalization

Institutionalization of the methods, approaches and procedures developed through the pilot communication activities will be a major objective toward which virtually all project activities will contribute. Specific attention will be directed toward working with AAETE, the institution charged with responsibility for extension methodology and training, in the institutionalization process.

B. Policy Analysis for Food Crop Diversification

Policy issues must receive high priority in technology transfer programs (and, consequently, in communication support programs) in regions with agricultural economies as complex as those in Indonesia. As discussed in Section V.A., policies that provide incen-

tives--or disincentives--for farmer adoption are critical factors in determining the technologies to be included in communication interventions. And, developmental investigation must seek to determine how such policies are perceived by farmers. In the research-farm family exchange process (see CTTA Contract Section C.2.2.3.a), research analysis of farmer needs must include policy considerations.

Assistance is needed to generate information about microeconomic factors such as special seed marketing, pricing and quality constraints likely to impede secondary crop development. These policy constraints must then be brought to the attention of appropriate policymakers in the appropriate agencies in order to initiate reform. The process is one of improving communication and building linkages by: 1) transferring information from the farm and agricultural markets to government decision makers; 2) providing equal access to the information for all government agencies involved in decision making on a particular issue; and 3) providing policymakers with sound analytical information on which to base decisions that affect food crop development.

Policy studies already completed under SFCDP will be augmented by continuing analyses that will assist decision makers and planners to create a favorable policy environment for technology transfer--providing farmers with incentives to adopt new mixes of food crops and encouraging investment in marketing support services. They also will assist decision makers to improve forecasting of the supply and demand of essential food crops and to analyze the impact of alternative policies on food crop development.

C. Market Research in Support of the Diversification Program

The rationale presented for policy issues in Section V.B. is equally valid for marketing. Therefore market research studies will be conducted to identify key marketing constraints likely to inhibit smooth technology transfer; market opportunities for increased investment to serve the technology transfer program; and areas where changes in market policies would increase the efficiency of commodity markets. Particular marketing problems, such as post-harvest quality improvements, will be addressed by specialized market surveys.

D. Strengthening Research-Extension Linkages

Activities in all the foregoing areas will contribute to strengthening research-extension linkages, an important objective of both the SFCDP and the pilot communication programs. At the field level, for example, local verification trials and crop demonstrations will be designed and conducted jointly by researchers and extensionists to solve practical problems faced by local farmers.

E. Project Management and Coordination

Efficient management and coordination are equally critical to the pilot communication programs and the whole Project. In the pilot communication programs, the Agricultural Communication Specialists will help develop and implement program management systems (based on management by objectives) tailored to the needs of the communication program. The Management Specialist/Chief of Party (COP) will assist USAID/I and the SFCDP Implementation Unit to manage Project funds not under the direct purview of the CTTA contract, although he/she will have no major decision-making responsibilities in this regard. The COP will collaborate with the PPO/SFCDP in coordinating all Project activities and will have a major role in strengthening networks and institutionalization of project results.

VI. PROJECT OUTPUTS

1. Ongoing communication programs integrated into extension programs in two pilot areas that effectively use mass media and interpersonal channels (public and private sector) to increase the number of farm families reached by extension to obtain widespread adoption of improved technologies for secondary food crop production.
2. A cost effective methodology for planning and implementing effective communication programs integrated into the technology development and transfer system. To obtain maximum mutual reinforcement and impact, the methodology will incorporate social marketing and behavioral analysis approaches into the agricultural framework, and will use communication media (e.g., radio, TV, video, audiovisual and printed materials) and interpersonal channels (e.g., demonstrations, farmers' groups, contact farmers) most appropriate for given audiences and technologies.
3. Limited institutionalization of the improved communication methodology, a cadre of Indonesian professionals capable of providing leadership to its expanded use in the country and introduction of the methodology into additional kabupatens and provinces.
4. Improved technology packages, tested in local verification trials and verified on demonstration farms, that are economically viable and production-increasing.
5. Ten types of policy-related studies completed, with results being used by decision makers and planners to create a more favorable policy environment for technology transfer, to improve forecasting of the supply and demand of essential food crops, and to analyze the impact of alternatives on food crop development.

6. Market research studies completed that identify marketing constraints likely to inhibit technology transfer, marketing opportunities for investments to serve the technology transfer program, and areas where changes in marketing policies would increase the efficiency of commodity markets.
7. Strengthened research-extension linkages and institutional networks linking the farmer with research, extension, policy-makers, input and service providers, and other institutions directly or indirectly involved with technology transfer.

VII. PROJECT INPUTS

Project inputs are presented in substantive form in this section, and estimated costs are included in the Illustrative Budgets submitted separately.

A. Technical Assistance (Long Term)

A team of five long term specialists, including a Management Specialist/Chief of Party, will be required to assist the MOA in carrying out the range of SFCDP activities identified in Section V. Of these specialists, three will be based in Jakarta and two in the field. Their major responsibilities and duty sites are summarized below, and Scopes of Work for each position are presented in Section XI.

1. Management Specialist/Chief of Party

A major problem cited in the SFCDP evaluation report was the inadequacy of management, particularly in project administration and financial monitoring. The proposed extension and expansion of project activities, including fielding a five-person long term technical assistance team and up to 40 person months of short term consultants, will further complicate the management task. In addition, the project will require strong leadership to mesh together the farmer-level technology transfer functions and the varied policy and program analysis activities. Finally, a great deal of communication and coordination will be required at all levels.

The Management Specialist/Chief of Party will collaborate with the Indonesian Project Director (PPO/SFCDP) in coordinating all Project activities, and will have a major role in strengthening networks and institutionalization of Project results.

The Chief of Party (COP) must have strong communication and coordination skills and proven management capabilities. He/she will be directly responsible for managing the long term technical assistance team and short term consultants, coordinating horizontally with the Project Implementation Unit (PIU) and vertically with

the field administration in collaboration with PIU counterparts. He/she will be responsible, also, for identifying and scheduling required short term technical assistance in collaboration with the PPO/SFCDP; and for working with the Contractor's home office in providing at appropriate times the kinds of assistance needed.

In addition to managing in-country expenditures of funds provided under the project, The COP will (in his/her capacity as Management Specialist) assist USAID/I and the PIU in developing and/or modifying management systems as necessary to conform to AID procedures and regulations for general and financial administration. He/she will also assist USAID and the PIU in managing Project funds not under the direct purview of the CTTA Contract, meshing GOI and USAID procedures, although he/she will have no major decision making-responsibilities in this regard.

In summary, the COP will collaborate closely with the PPO/SFCDP to accomplish the following general objectives: 1) help strengthen and consolidate the overall management and administrative structure of the Project; 2) help improve financial management by ensuring procedures are adopted that are understood and followed at all project levels; 3) help plan and develop new activities, including recruitment of needed short term technical assistance and expansion into new provinces; 4) provide leadership in guiding project activities to address communication strategies for technology transfer and policy issues associated with the GOI's food crops diversification program.

The Management Specialist/Chief of Party will be based in Jakarta. The duration of the assignment will be approximately 33 months beginning o/a September 1987.

2. Senior Agricultural Communication Specialist

Alternative, more cost effective, communication techniques for delivering information to farmers need to be introduced. Although effective, high costs of present extension methodologies--including the demonstration farm approach used by SFCDP--virtually preclude the possibility to reach sufficiently large numbers of farmers with technological information on secondary food crop production in the foreseeable future. Incorporating appropriate multi-channel communication strategies into Indonesia's extension program can improve this situation.

The CTTA Project provides an opportunity to apply innovative approaches for effective use of communication to support extension programs. The CTTA objective is to develop, test and demonstrate integrated multi-channel communication strategies and methods that increase the impact of extension-type programs at costs affordable for sustained use by developing nations. CTTA typically establishes a pilot project in a selected region of a collaborating country to introduce and test improved communication strategies;

and assists in institutionalizing and extending them into other regions of the country. Social marketing and behavioral analysis concepts and techniques are an important part of the CTTA approach. SFCDP and CTTA needs and interests thus coincide, and pilot communication programs will be established in selected kabupatens of two provinces.

The Senior Agricultural Communication Specialist will be responsible for providing leadership to planning and implementation of a pilot communication program (described in Section V.A.) in one or two kabupatens to be selected in East Java.

The Senior Agricultural Communication Specialist will be based in Surabaya, or another location in East Java as may be jointly agreed by the PPO/SFCDP, USAID/I and the Academy for Educational Development. The duration of the assignment will be approximately 30 months, beginning o/a December 1987.

3. Agronomist/Communication Specialist

The Agronomist/Communication Specialist will have responsibilities similar to those described above, except that he/she will be stationed in another province and work under technical supervision of the Senior Agricultural Communication Specialist. In addition, he/she will provide agronomic strength to the team, and assist the Senior Agricultural Communication Specialist on agronomy-related matters in East Java and the province to which he/she is assigned.

The Agronomist/Communication Specialist will be based in one of the provinces into which SFCDP will be expanded, with exact location to be determined jointly by the PPO/SFCDP, USAID/I and the Academy for Educational Development. The duration of the assignment will be approximately 24 months, beginning o/a April 1987.

4. Economist/Policy Analyst

The Economist/Policy Analyst will collaborate with the Econometrician/Marketing Specialist and their counterparts in BINUS, and cooperate with appropriate agencies to: 1) continue and complete planned studies and initiate new ones as appropriate; 2) continue to build and develop collaborative linkages with the GOI agencies whose work is mutually beneficial; 3) identify needs for short term consultants to do special economic and policy studies; 4) advise on appropriate training programs to improve the research and analytical skills of analysts in the MOA, Trade and Bulog.

The Economist/Policy Analyst will be based in Jakarta. The duration of the assignment will be approximately 30 months, beginning o/a September 1987.

5. Econometrician/Marketing Specialist

The Econometrician/Marketing Specialist will collaborate with the Economist/Policy Analyst and their counterparts in BINUS, and cooperate with appropriate agencies to accomplish the objectives indicated for the Economist/Policy Analyst.

The Econometrician/Marketing Specialist will be based in Jakarta. The duration of the assignment will be approximately 24 months, beginning o/a September 1987.

B. Technical Assistance (Short Term)

In furtherance of SFCDP goals and to supplement long term technical assistance staff as needed, short term technical assistance will be provided for designing and conducting special economic/policy, communication, extension, and behavioral and social marketing field studies, and in technical areas such as financial management, communication technology, and agriculture. Needs for short term consultants will be determined by the COP and PPO/SFCDP in consultation with long term technical assistance staff and their Indonesian counterparts.

Flexibility will be maintained in determining the disciplines and timing and duration of short term consultants. An illustrative division of the programmed 40 person months of short term technical assistance by major activity area is presented below for guidance:

<u>Activity Area</u>	<u>p.mo.</u>
Communication, social science, technology transfer	12
Economic and policy studies	12
Financial and program management	4
Unspecified	12

C. Facilities and Support Staff

It is anticipated that the MOA will provide office space for all long and short term technical assistance staff in the directorates/units in which they will be working. In addition, the COP will require an independent office (approximately 700 sq.m., including space for temporary use by other technical assistance staff) with support staff needed for Project management and administration.

Support staff requirements will include:

- Administrative Assistant (1)
- Accountant (1)
- Secretary (4)
- Drivers (5) - one for each project vehicle

Facility requirements will include:

- Telephone
- Air conditioner
- Microcomputer system
- Photocopier
- Other normal office furniture and equipment

D. Equipment and Operating Expenses

- 4WD vehicles (5)
- Limited communication equipment
- Limited computer equipment for long term technical assistance staff
- Vehicle operation and maintenance
- Special communication program activities
- General operating expenses

E. Meetings and Other Diffusion Activities

F. Summative Evaluation

G. Home Office Management Costs

VIII. REPORTING REQUIREMENTS

Reporting requirements will include:

A. Project Implementation Plan (PIP)

This Life of Project plan, which will guide planning and decision making for the project, is being prepared for submission to AID for approval.

B. Integrated Action Plan (IAP)

An integrated action plan, prepared in collaboration with Indonesian counterparts and in consultation with USAID/I, within six months of the Chief of Party's arrival at post, which will include detailed plans for the first year of implementation, and will be updated annually.

C. Interim and Final Reports

1. Monthly Reports

Monthly project activity/progress reports (although not required under the CTA Contract), to which all long and short term technical assistance personnel will contribute, prepared by the Chief of Party.

2. Semi-Annual Reports

Semi-annual reports, to include:

- progress reports of activities undertaken during the reporting period and planned for the next period, and updates and recommended revisions in the PIP and IAP;
- A financial report, including accounting by line item of expenditures incurred during the reporting period and projected expenditures for the next period.

The first semi-annual report will be due six months after the effective date of the Contract Amendment obligating funds for the Indonesia project.

3. Trip and Seminar Reports

Trip reports for all international travel, including End of Tour reports for all long and short term technical assistance personnel, and proceedings of seminars and workshops.

4. Summative Evaluation Reports

A minimum of two Summative Evaluation Reports of the pilot communication projects during the life of the project.

5. Final Report

A Final Report outlining all major activities undertaken during the life of the project, level of effort, and associated costs, due 60 days after project completion.

D. Informal Reporting

In addition to meeting the formal reporting requirements, frequent informal written and oral reports of progress and problems will be made by the Chief of Party and other technical assistance personnel.

IX. IMPLEMENTATION SCHEDULE

The following preliminary implementation schedule is based on the assumption that Contract No. DPE-5826-C-00-5054-00 will be amended no later than August 1987 to obligate funds for providing the technical services described in Section VII. If this schedule is not met, all subsequent activities will be delayed accordingly.

- | | |
|---|------|
| 1. Contract amended | 8/87 |
| 2. Project Implementation Plan and Letter of Understanding (or PIL) approved/executed | 8/87 |

3. Formal submission of candidates for Management/Chief of Party, Economist/Policy Analyst, Econometrician/Marketing Specialist and Senior Agricultural Communication Specialist positions 8/87
4. First three-named specialists in country 9/87
5. Project Office established 10/87
6. Senior Agricultural Communication Specialist in country 12/87
7. Submission of First Integrated Action Plan 3/88
8. Formal submission of candidates for Agronomist/Communicator position 1/88
9. Agronomist/Communicator in country 4/88
10. Completion of East Java pre-communication intervention studies and design of communication strategies 9/88
11. Initiation of communication interventions in pilot kabupatens of East Java 10/88
12. Completion of pre-communication intervention studies and design of communication strategies for new province 3/89
13. Completion of pilot communication programs in the two provinces 4/90

X. ILLUSTRATIVE BUDGET

Illustrative budgets for inputs to be provided under the contract under two alternative technical assistance configurations are submitted separately.

XI. SCOPES OF WORK

SCOPE OF WORK

Management Specialist/Chief of Party

QUALIFICATIONS

Minimum of PhD in relevant social science or agriculture, or equivalent in relevant experience, with at least five years cumulative international experience (including two or more years in Asia, Indonesia experience preferred). Proven management capabilities, with direct experience in project and financial management, and familiarity with AID regulations and procedures. Excellent verbal and written communication skills, and at least basic computer skills. Knowledgeable in the areas of communication, extension and economics. Ability to interact and work well with host country policymakers and professional staff, and to supervise technical assistance staff. Bahasa Indonesia fluency or capability to obtain fluency at FSI R2S2 or equivalent within one year of arrival at post.

WORK SITE

The Management Specialist/Chief of Party will establish an independent Project Office in Jakarta, but will also maintain an office in the Project Implementation Unit, with the PPO/SFCDP as his/her direct counterpart. He/she will travel to the field at regular intervals and as needed to supervise project implementation.

DURATION OF ASSIGNMENT

The duration of the assignment will be 33 mos., beginning o/a 1 September 1987.

RESPONSIBILITIES

Under the overall supervision and guidance of the AED CTTA Project Director and USAID/I, and in collaboration with the PPO/SFCDP, the Management Specialist/Chief of Party will:

1. Coordinate all Project activities with Indonesian collaborating agencies and personnel; and, as appropriate, with other USAID and other donor projects.

2. Supervise and coordinate activities of all long and short term technical assistance personnel provided under the Project.
3. Identify short term technical assistance needs, and inform the Home Office, with sufficient lead time for recruitment and processing.
4. Assist the Project Implementation Unit and USAID/I in establishing or improving financial, information and other management systems and procedures, to meet AID financial management and reporting requirements and to improve overall project management. To assist in these tasks, he/she will establish a computerized management information system, which will be used to monitor project activities and to meet AID and GOI financial management and reporting requirements.
5. Participate in planning, implementing, monitoring and evaluating Project activities; including preparation of a detailed annual workplan.
6. Maintain regular, close communication with USAID, keeping the Mission fully informed of project activities and progress, and of existing or anticipated problems or constraints, or unresolved issues, that have negative (or positive) implications for Project performance.
7. Prepare and submit high quality regularly scheduled reports (including financial reports) on time as specified in the Project Implementation Plan, into which are incorporated reports from all short and long term technical assistance personnel.

The Management Specialist/Chief of Party also will have administrative responsibilities in his/her Chief of Party role. He/she will:

8. Establish, staff, equip, and maintain an AED Project Field Office.
9. Maintain a Project Imprest Fund for disbursements and accounting of in-country expenditures.
10. Employ and supervise authorized local hire administrative and support staff.
11. Schedule and make logistic arrangements for short term consultants provided under the Project.
12. Manage local procurement in accordance with AED and AID policies and regulations.

13. Maintain regular, close communication with the AED Home Office reporting directly to the CTTA Project Director and Associate Director, and others as necessary and directed.
14. Contribute regularly to Project reports, documentation and diffusion activities, and to professional papers.
15. Serve as the senior in-country AED representative for agricultural programs.

SCOPE OF WORK

Senior Agricultural Communication Specialist

QUALIFICATIONS

Minimum of Master's degree (PhD preferred) and two to five years overseas experience (at least one of which should be in Asia) in the following fields: communication; agricultural extension; social sciences (rural sociology, qualitative and quantitative research); and rural development. Excellent verbal and written communication skills. Bahasa Indonesia fluency or capability to obtain fluency at FSI S2R2 or equivalent within six months of arrival at post.

WORK SITE

The Senior Agricultural Communication Specialist will be headquartered in the Subdirectorate Foodcrops (Extension) at Surabaya, East Java, or at such other location as may be mutually agreed between the PPO/SFCDP, USAID/I and the Academy for Educational Development. He/she will work in close association with a national counterpart to be assigned by the Provincial Director of Foodcrops and PPO/SFCDP, and in coordination with relevant groups such as the Provincial Agricultural Extension Coordination Forum.

DURATION OF ASSIGNMENT

Duration of the assignment will be 30 mos., beginning o/a 1 December 1987.

RESPONSIBILITIES

Under the general supervision and coordination of the Chief of Party, and in collaboration with his/her Indonesian counterpart, the Senior Agricultural Communication Specialist will:

1. Coordinate Project communication and extension implementation activities with Indonesian collaborating agencies and personnel.
2. Maintain regular, close communication with the Chief of Party.
3. Participate in selection of the kabupaten(s) in which the pilot communication activity will be implemented, assuring that they meet established site selection criteria.

4. Identify short term technical assistance needs in consultation with the COP.
5. Provide technical supervision and guidance to the Agronomist/Communication Specialist.
6. Provide leadership to the development of improved networks and feedback mechanisms for strengthening research/extension linkages through effective use of communication.
7. Provide leadership in planning and implementing a pilot communication program in East Java to develop, test and demonstrate the integrated use of multi-channel communication strategies to increase the coverage and impact of technology transfer programs. (Elements of social marketing and behavioral science will be used as appropriate in designing and conducting the pilot activities.)
8. Prepare an annual Integrated Action Plan (IAP) for continuing development and implementation of communication strategies and multi-channel communication interventions--mass communication (radio, TV, printed materials, etc.), demfarms and other demonstrations, interpersonal contacts by extension workers (work with contact farmers and groups), and private sector channels--and farmer and communication-related staff training; with the first IAP to be submitted no later than four months after arrival of the Specialist at post.
9. Participate in planning, conducting and evaluating communication/extension-related in-service training for collaborating institution staff.
10. Assist in reorientation of relevant units as needed to integrate effective communication support into technology development and transfer programs.
11. Collaborate with SFCDP advisors and their counterparts in studies and activities that contribute to identifying and assessing technologies to be disseminated to farmers through mass communication and conventional extension channels (including private sector channels), taking into consideration the technology's biological or other potential and local adaptation; policy, infrastructural, and socio-economic factors; and farmer characteristics and constraints.
12. Coordinate pilot site communication/extension implementation and formative evaluation activities with those specialists responsible for summative evaluation.
13. Provide leadership to institutionalization of the improved communication support program developed and tested in the pilot communication activities, and its systematic adaptation

and expansion to other kabupatens and provinces--beginning in those included in the SFCDP.

14. Coordinate activities of and provide technical support to specialists providing short-term technical assistance in agricultural communication/extension and related disciplines.
15. Review implementation progress and report same regularly to the Extension Directorate and, through the Chief of Party, to GOI, USAID/I and AED, including submission of regularly scheduled reports as required.
16. Regularly contribute to Project reports, documentation and diffusion, and write for professional publications under the Project.
17. Participate in an annual CTTA Project seminar for Field Site Directors, together with the Agronomist/Communication Specialist and national counterparts of both.

SCOPE OF WORK

Agronomist/Communication Specialist

QUALIFICATIONS

Minimum of Master's degree (PhD preferred) and three years of overseas experience (at least two years in Asia, preferably in Indonesia) in the following fields: agronomy, communication, social sciences (sociology, qualitative and quantitative research), agricultural extension. Good verbal and written communication skills. Bahasa Indonesia fluency or capability to obtain fluency at equivalent of FSI S2R2 level within six months of arrival at post.

WORK SITE

The Agronomist/Communication Specialist will be headquartered in the Subdirectorates Foodcrops (Extension) in the province selected for a second pilot communication activity. The site will be mutually agreed upon by the PPO/SFCDP, USAID/I and the Academy for Educational Development. He/she will work in close association with a national counterpart to be assigned by the Provincial Director of Foodcrops and PPO/SFCDP, and in coordination with relevant groups such as the Provincial Agricultural Extension Coordination Forum.

DURATION OF ASSIGNMENT

Duration of the assignment will be 24 mos., beginning o/a 1 April 1988.

RESPONSIBILITIES

Under the general supervision/coordination of the Chief of Party and direct supervision/guidance of the Senior Agricultural Communication Specialist, and in collaboration with his/her national counterpart, the field-based Agricultural Communication Specialist will:

1. Coordinate on-site communication/extension implementation activities with Indonesian collaborating agencies and personnel.
2. Maintain regular, close communication with the Senior Agricultural Communication Specialist.

3. Provide assistance to the Senior Agricultural Communication Specialist on agricultural aspects of the two pilot communication programs.
4. Prepare an annual Integrated Action Plan (IAP) for continuing development and implementation of communication strategies and multi-channel communication interventions--mass communication (radio, TV, printed materials, etc.), demfarms and other demonstrations, interpersonal contacts by extension workers (work with contact farmers and groups), and private sector channels--and farmer and communication-related staff training; with the first IAP to be submitted no later than four months after arrival of the Specialist at post.
5. Guide, participate in, and contribute to media production aspects of the communication interventions.
6. Participate in planning, conducting and evaluating communication/extension-related in-service training for collaborating institution staff, and assist in organizing relevant units to carry out the pilot communication activities.
7. Oversee the on-site use of a communication methodology that combines behavioral analysis, social marketing, agricultural extension, and development communication into a viable communication/extension program for technology transfer.
8. Develop and participate in the implementation of feedback and other formative evaluation methods for the pilot site activities; and provide leadership in the development of improved networks and feedback mechanisms for strengthening provincial level research/extension linkages through effective use of communication.
9. Coordinate pilot site communication/extension implementation and formative evaluation activities with those of summative evaluation.
10. Participate in selecting and drafting agricultural technology messages for dissemination through the selected communication channels, and in the pretesting of those messages and materials.
11. Collaborate, at the provincial level, with SFCDP advisors and their counterparts in studies and activities that contribute to identifying and assessing technologies to be disseminated to farmers through mass media and conventional extension channels (including private sector channels), taking into consideration the technology's biological and/or other potential and local adaptation; policy, infrastructural, and socio-economic factors; and farmer characteristics and constraints.

12. Assist in institutionalization of the improved communication support program developed and tested in the pilot communication activities, and in its systematic adaptation and expansion to other kabupatens and provinces included in the SFCDP.
13. Coordinate activities, while in the pilot communication/extension activity province, of short term technical assistance in agricultural communication, extension and related disciplines.
14. Review implementation progress and report same regularly to the Subdirectorato Food Crops (Extension) and Provincial Agricultural Extension Coordination Board and, through the Senior Agricultural Communication Specialist, to the Chief of Party; including submission of regularly scheduled reports as required.
15. Regularly contribute to Project reports, documentation, and diffusion and write for professional publications under the Project.
16. Participate in an annual CTTA project seminar for Field Site Directors, together with the Senior Agricultural Communication Specialist and national counterparts of both.

SCOPE OF WORK

Economist/Policy Analyst

QUALIFICATIONS

Minimum of a Master's degree (Ph.D. preferred) in Economics or Agricultural Economics with training and previous experience in agricultural sector analysis, economic policy analysis, marketing analysis, and quantitative methods. Five years cumulative developing country experience with at least two years in Asia, preferably in Indonesia. Ability to work well with host country analysts and policy makers and to effectively communicate research results both verbally and in writing. Demonstrated professional capability as evidenced by publications and/or field reports. Bahasa Indonesia fluency or capability to achieve fluency at the FSI R2S2 level or equivalent within six months of arrival at post.

WORK SITE

The Economist/Policy Analyst will be located in the Directorate of Food Crop Economics in Jakarta and will work under the general supervision of the Chief of Party and in collaboration with his counterparts in the Directorate. He will spend up to one third of working time in coordination with other GOI agencies. He also will travel to the field to conduct surveys as necessary.

DURATION OF ASSIGNMENT

Duration of the assignment will be approximately 30 months beginning on o/a 1 September 1987.

RESPONSIBILITIES

Under the general supervision of the Chief of Party and in collaboration with his counterparts at the Directorate of Food Crop Economics, the Economist/Policy Analyst will:

1. Prepare plans for food crop diversification policy analysis.
2. Develop proposals for the utilization of policy analysis funds with teams of researchers from:
 - a) concerned and cooperating GOI agencies including Deptan, Bulog, Trade, and Bappenas;
 - b) leading university researchers; and

- c) with private sector firms.
3. Assist in a technical capacity in the design and implementation of special policy studies for which funds have been allocated.
 4. Prepare summaries of the findings from the economic and policy studies for concerned GOI agencies and assist in presentation of results at official meetings and forums.
 5. Provide training plans for officials in policy analysis and submit such requests to the Chief of Party for further processing.
 6. Assist the relevant GOI agencies in implementing the Agricultural Sector Model (as developed under SCDP/AID Supply/-Demand Assistance) for regular price policy monitoring and analysis; and update the sector models and provide in-country training on price policy analysis methods to concerned GOI officials.
 7. Lead marketing study work in new project provinces.
 8. Identify the needs for short term consultants to do special economic and policy studies.

SCOPE OF WORK

Econometrician/Marketing Specialist

QUALIFICATIONS

Minimum of a Masters degree (Ph.D. preferred) in Economics or Agricultural Economics with training and previous experience in economic model building, statistical analysis, and econometric techniques. Ability to communicate analytic results to policy makers is highly desirable. Five years' cumulative developing country experience with at least two years in Asia, preferably in Indonesia. Demonstrated professional capability to achieve fluency at the FSI R2S2 level or equivalent within six months of arrival at post.

WORK SITE

The Econometrician/Marketing Specialist will be located in the Directorate of Food Crop Economics in Jakarta. He will spend up to one-third of his time working with other agencies, and will travel to the field as necessary to conduct surveys.

DURATION OF ASSIGNMENT

Duration of the assignment will be approximately 24 months beginning on or about April 1988.

RESPONSIBILITIES

Under the general supervision of the Chief of Party and in collaboration with his counterparts at the Directorate of Food Crop Economics, the Econometrician will:

1. Update and extend the agricultural sector model for use in routine planning and policy analysis by concerned GOI agencies.
2. Conduct studies on the economic viability of demonstration farms.
3. Analyze the economic viability of mass media interventions.
4. Assist in conducting and analyzing marketing studies in project provinces.
5. Assist in planning new studies as needed and build appropriate econometric models to conduct the analyses.

6. Participate in the process of building and developing collaborative linkages with concerned GOI agencies.
7. Assist in developing qualitative response models as part of the price and quality study.
8. Develop analytical models for analysis of comparative advantage through examination of factors such as effective rates, rates of protection, domestic resource costs, etc.
9. Develop a trimesteral forecasting model for foodcrops supply to generate data for a market survey information report.
10. Assist in transferring the food crop supply/demand model to Bulog and Bappenas for their use. He will also provide instruction to the analysts of the two agencies in the use of the model.
11. Providing training in econometrics and quantitative methods to analysts in cooperating GOI agencies.
12. Assist the COP and the Project Director in meeting the technical, administrative and financial reporting obligations of the GOI and USAID/I as related to his own work.

SCHEDULE 1: BUDGET SUMMARY

SUMMARY OF ILLUSTRATIVE LOP BUDGET FOR CTTA PROJECT IN INDONESIA

PREPARED BY: Looney A. Byrum

DATE: 5/22/87

APPROVED BY: John E. Ray
CTTA PROJECT DIRECTOR

DATE: 5/22/87

APPROVED BY: [Signature]
V.P. FOR CONTRACT MGMT.

DATE: 5/22/87

22 MAY 1987

CATEGORY	FY86	FY87	FY88	FY89	FY90	TOTAL	MISSION	CENTRAL
I. PRE-IMPLEMENTATION	0	0	0	0	0	0	0	0
II. IMPLEMENTATION								
1. Salaries & Wages	0	16,766	274,152	317,609	167,041	775,568	700,753	74,816
2. Employee Benefits	0	4,360	62,257	72,488	38,194	177,299	159,361	17,936
3. Consultant Fees	0	0	93,240	40,793	25,700	159,733	135,989	23,744
4. Travel & Transportation	0	42,395	148,851	41,378	37,142	269,766	224,256	45,511
5. Other Direct Costs	0	3,785	93,924	97,151	65,272	260,132	195,099	65,033
Subtotal, Lines 1-5	0	67,306	672,424	569,419	333,349	1,642,498	1,415,457	227,039
6. Indirect Costs	0	18,846	188,278	159,438	93,338	459,900	396,328	63,571
7. Allowances	0	11,858	212,532	214,339	104,280	543,009	484,583	58,427
8. Equipment	0	0	136,500	0	0	136,500	127,313	9,188
Total, Implementation	0	98,010	1,209,734	943,196	530,967	2,781,907	2,423,680	358,224

22 MAY 1987

CATEGORY	FY86	FY87	FY88	FY89	FY90	TOTAL	MISSION	CENTRAL
III. SUMMATIVE EVALUATION								
1. Subcontract Expense	0	0	17,643	18,525	23,801	59,969	44,977	14,992
2. Subcontract G&A	0	0	353	371	476	1,200	900	300
Subtotal, Lines 1-2	0	0	17,996	18,896	24,277	61,169	45,876	15,292
3. Inflation @ 5%	0	0	900	945	1,214	3,059	2,294	765
Total, Summative Evaluation	0	0	18,896	19,841	25,491	64,228	48,171	16,057
IV. CENTRAL MANAGEMENT								
1. Home Office @ 10% of Implementation Budget	0	9,801	120,973	94,320	53,097	278,191	139,096	139,096
2. Documentation/Diffusion @ 11% of Implementation Budget	0	4,901	60,487	47,160	26,548	139,096	69,548	69,548
Total, Central Management	0	14,702	181,460	141,480	79,645	417,287	208,644	208,644
GRAND TOTAL, I-IV	\$0	\$112,712	\$1,410,090	\$1,104,517	\$636,103	\$3,263,422	\$2,680,494	\$582,925

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SCHEDULE 2. ALLOCATION BY FUNDING SOURCE
 DISTRIBUTION BY FUNDING SOURCE OF ILLUSTRATIVE LOP BUDGET FOR CTTA PROJECT IN INDONESIA

PREPARED BY: Kathryn A. Byrum DATE: 5/22/87

APPROVED BY: [Signature] DATE: 5/22/87
 CTTA PROJECT DIRECTOR

APPROVED BY: _____ DATE: _____
 V.P. FOR CONTRACT MGMT.

22 MAY 1987

CATEGORY	FY86	FY87	FY88	FY89	FY90	TOTAL
MISSION	0	89,799	1,123,432	879,979	506,789	2,600,000
CENTRAL	0	22,913	286,658	224,538	129,314	663,422
TOTAL	\$0	\$112,712	\$1,410,090	\$1,104,517	\$636,103	\$3,263,422

SCHEDULE 3: DETAILED BUDGET

ILLUSTRATIVE LOP BUDGET FOR CTTA PROJECT IN INDONESIA

PREPARED BY: Garage A. Byun

DATE: 6/22/87

APPROVED BY: J. A. Tort for Howard E. Ray
CTTA PROJECT DIRECTOR

DATE: 22 May 1987

ALTERNATIVE 1

APPROVED BY: V.P.
V.P. FOR CONTRACT MGMT.

DATE: 5/22/87

22 May 198

CATEGORY	UNIT COST	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
I. PRE-IMPLEMENTATION		\$0		\$0		\$0		\$0		\$0	0.00
II. IMPLEMENTATION COSTS											
1. SALARIES AND WAGES:											
A. Home Office Staff:											
Project Director @	\$5,831 /mo.	\$1,458	0.25	\$3,061	0.50	\$1,607	0.25	\$3,375	0.50	\$9,501	1.50
Associate Project Director @	\$3,160 /mo.	1,580	0.50	6,636	2.00	6,968	2.00	7,316	2.00	22,500	6.50
Business & Logistics Manager @	\$1,750 /mo.	438	0.25	919	0.50	482	0.25	1,013	0.50	2,852	1.50
Program Assistant @	\$1,417 /mo.	354	0.25	1,116	0.75	781	0.50	820	0.50	3,071	2.00
Secretary @	\$1,150 /mo.	230	0.20	242	0.20	254	0.20	533	0.40	1,259	1.00
Subtotal Home Office Staff:		4,060	1.45	11,974	3.95	10,092	3.20	13,057	3.90	39,183	12.50
B. Field Office Staff:											
Sr. Agric. Comm. Advisor @	\$4,167 /mo.	0	0.00	43,754	10.00	55,129	12.00	38,591	8.00	137,474	30.00
Agronomist/Communicator @	\$3,750 /mo.	0	0.00	23,625	6.00	49,613	12.00	26,047	6.00	99,285	24.00
Chief of Party @	\$5,000 /mo.	5,000	1.00	63,000	12.00	66,150	12.00	46,305	8.00	180,455	33.00
Agric. Policy Analyst @	\$3,956 /mo.	3,956	1.00	49,846	12.00	52,338	12.00	22,898	5.00	129,038	30.00
Agric. Economist @	\$3,750 /mo.	3,750	1.00	47,250	12.00	45,478	11.00	0	0.00	96,478	24.00
Local hire, Adm. Asst. @	\$325 /mo.	0	0.00	4,095	12.00	4,300	12.00	3,010	8.00	11,405	32.00
Local hire, Secretaries (4) @	\$300 /mo.	0	0.00	11,340	36.00	15,545	47.00	6,946	20.00	33,831	103.00
Local hire, Accountant @	\$350 /mo.	0	0.00	4,043	11.00	4,631	12.00	3,241	8.00	11,915	31.00
Local hire, Drivers (5) @	\$250 /mo.	0	0.00	15,225	58.00	14,333	52.00	6,946	24.00	36,504	134.00
Subtotal Field Office Staff:		12,706	3.00	262,178	169.00	407,517	182.00	153,984	87.00	736,385	441.00
TOTAL SALARIES & WAGES:		16,766	4.45	274,152	172.95	317,609	185.20	167,041	90.90	775,568	453.50

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CATEGORY	UNIT COST	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
2. EMPLOYEE BENEFITS @ 26% FOR											
A. Home Office Staff		1,056		3,113		2,624		3,395		10,188	
B. Field Office Staff		3,304		59,144		69,864		34,799		167,111	
TOTAL EMPLOYEE BENEFITS:		4,360		62,257		72,488		38,194		177,299	
3. CONSULTANT FEES:											
Field Short-term Advisors:											
20 person-months @	\$4,400 /mo.	0	0.00	55,440	12.00	24,255	5.00	15,281	3.00	94,976	20.00
20 person-months @	\$3,000 /mo.	0	0.00	37,800	12.00	16,538	5.00	10,419	3.00	64,757	20.00
TOTAL CONSULTANT FEES:		0		93,240		40,793		25,700		159,733	
4. TRAVEL & TRANSPORTATION:											
A. Home Office Mgt. Travel:											
4 RT US/Indonesia @	\$2,610 /RT	0	0.00	5,481	2.00	0	0.00	6,043	2.00	11,524	4.00
56 days per diem @	\$108 /day	0	0.00	3,175	28.00	0	0.00	3,501	28.00	6,676	56.00
In-country travel @	\$200 /trip	0	0.00	420	2.00	0	0.00	463	2.00	883	4.00
Subtotal Home Office Mgt. Travel:		0		9,076		0		10,007		19,083	
B. Short-Term Consultant Travel:											
10 RT US/Indonesia @	\$2,610 /RT	0	0.00	13,703	5.00	8,633	3.00	6,043	2.00	28,379	10.00
600 days per diem (Jakarta) @	\$108 /day	0	0.00	40,824	360.00	17,861	150.00	11,252	90.00	69,937	600.00
600 days per diem (outside) @	\$70 /day	0	0.00	26,460	360.00	11,576	150.00	7,293	90.00	45,329	600.00
In-country travel @	\$200 /p.mo	0	0.00	5,040	24.00	2,205	10.00	1,389	6.00	8,634	40.00
Subtotal Short-Term Consultant Travel:		0		86,027		40,275		25,977		152,279	

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CATEGORY	UNIT COST	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
C. Long-Term Advisor Relocation Travel:											
Sr. Agric. Comm. Advisor											
4 RT USA/INDONESIA @ (Advisor + 3 dependents)	\$2,610 /RT	0	0.00	10,962	4.00	0	0.00	0	0.00	10,962	4.00
Excess Baggage @ \$75/piece	\$75	0	0.00	630	8.00	0	0.00	0	0.00	630	8.00
Unaccompanied air freight @	\$425 /cwt	0	0.00	6,248	14.00	0	0.00	0	0.00	6,248	14.00
Household Shipment @	\$129 /cwt	0	0.00	6,773	50.00	0	0.00	0	0.00	6,773	50.00
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Sr. Ag. Comm. Adv. Relocation Travel:		0		24,613		0		0		24,613	
		-----		-----		-----		-----		-----	
Agronomist/Communicator											
4 RT USA/INDONESIA @ (Advisor + 3 dependents)	\$2,610 /RT	0	0.00	10,962	4.00	0	0.00	0	0.00	10,962	4.00
Excess Baggage @ \$75/piece	\$75	0	0.00	630	8.00	0	0.00	0	0.00	630	8.00
Unaccompanied air freight @	\$492 /cwt	0	0.00	7,232	14.00	0	0.00	0	0.00	7,232	14.00
Household Shipment @	\$144 /cwt	0	0.00	7,560	50.00	0	0.00	0	0.00	7,560	50.00
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Agron./Comm. Relocation Travel:		0		26,384		0		0		26,384	
		-----		-----		-----		-----		-----	
Chief of Party											
4 RT USA/INDONESIA @ (Advisor + 3 dependents)	\$2,610 /RT	10,440	4.00	0	0.00	0	0.00	0	0.00	10,440	4.00
Excess Baggage @ \$75/piece	\$75	600	8.00	0	0.00	0	0.00	0	0.00	600	8.00
Unaccompanied air freight @	\$425 /cwt	5,950	14.00	0	0.00	0	0.00	0	0.00	5,950	14.00
Household Shipment @	\$129 /cwt	6,450	50.00	0	0.00	0	0.00	0	0.00	6,450	50.00
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Chief of Party Relocation Travel:		23,440		0		0		0		23,440	
		-----		-----		-----		-----		-----	

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CATEGORY	UNIT COST	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
Agric. Policy Analyst											
3 RT NETHERLANDS/INDONESIA @	\$3,110 /RT	9,330	3.00	0	0.00	0	0.00	0	0.00	9,330	3.00
(Advisor + 2 dependents)											
Excess Baggage @ \$75/piece	\$75	450	6.00	0	0.00	0	0.00	0	0.00	450	6.00
Unaccompanied air freight @	\$425 /cwt	5,950	14.00	0	0.00	0	0.00	0	0.00	5,950	14.00
Household Shipment @	\$129 /cwt	3,225	25.00	0	0.00	0	0.00	0	0.00	3,225	25.00
Agric. Policy Analyst Relocation Travel:		18,955		0		0		0		18,955	
Agricultural Economist											
2 RT GERMANY/INDONESIA @	\$4,834 /RT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
(Advisor + 1 dependent)											
Excess Baggage @ \$75/piece	\$75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Unaccompanied air freight @	\$425 /cwt	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Household Shipment @	\$129 /cwt	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Agricultural Economist Relocation Travel:		0		0		0		0		0	
Subtotal Advisor(s) Relocation Travel:		42,395		50,997		0		0		93,392	
D. Field Office Staff Travel:											
1 RT San Francisco/DC for COP @	\$500 /RT	0	0.00	525	1.00	0	0.00	0	0.00	525	1.00
10 days USA per diem/trip @	\$112 /day	0	0.00	1,176	10.00	0	0.00	0	0.00	1,176	10.00
Local staff in-country travel @	\$1,000 /year	0	0.00	1,050	1.00	1,103	1.00	1,158	1.00	3,311	3.00
Subtotal Field Office Staff Travel:		0		2,751		1,103		1,158		5,012	
TOTAL TRAVEL & TRANSPORTATION:		42,395		148,851		41,378		37,142		269,766	

22 May 198

CATEGORY	UNIT COST	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
5. OTHER DIRECT COSTS:											
A. Home Office:											
Communications @	\$450 /mo.	450	1.00	5,670	12.00	5,954	12.00	4,167	8.00	16,241	33.00
Photocopy Costs @	\$125 /mo.	125	1.00	1,575	12.00	1,654	12.00	1,158	8.00	4,512	33.00
Postage/Delivery @	\$200 /mo.	200	1.00	2,520	12.00	2,646	12.00	1,852	8.00	7,218	33.00
Expendable Supplies @	\$100 /mo.	100	1.00	1,260	12.00	1,323	12.00	926	8.00	3,609	33.00
DBA Ins. @ 2.49% of Lines 1 & 3		335		5,724		6,744		3,399		16,202	
Outside Clerical @	\$100 /mo.	100	1.00	1,260	12.00	1,323	12.00	926	8.00	3,609	33.00
Subtotal Home Office ODC:		1,310	5.00	18,009	60.00	19,644	60.00	12,428	40.00	51,391	165.00
B. Field Office:											
Rental Space @	\$1,050 /mo.	1,050	1.00	13,230	12.00	13,892	12.00	9,724	8.00	37,896	33.00
Communications @	\$300 /mo.	300	1.00	3,780	12.00	3,969	12.00	2,778	8.00	10,827	33.00
Photocopy Costs @	\$250 /mo.	250	1.00	3,150	12.00	3,308	12.00	2,315	8.00	9,023	33.00
Postage/Delivery @	\$200 /mo.	200	1.00	2,520	12.00	2,646	12.00	1,852	8.00	7,218	33.00
Expendable Supplies @	\$375 /mo.	375	1.00	4,725	12.00	4,961	12.00	3,473	8.00	13,534	33.00
Vehicle fuel & maintenance @ \$250/mo./vehicle (5 veh.)	\$1,250 /mo.	0	0.00	15,750	12.00	14,333	10.40	7,235	5.00	37,318	27.40
Outside Clerical @	\$100 /mo.	100	1.00	1,260	12.00	1,323	12.00	926	8.00	3,609	33.00
R&D Activities, incl. equipment	\$2,000 /mo.	0	0.00	25,200	12.00	26,460	12.00	18,522	8.00	70,182	32.00
Interviewers (6 @ \$200/each) @	\$1,200 /unit	0	0.00	3,780	3.00	3,969	3.00	4,167	3.00	11,916	9.00
Miscellaneous @	\$200 /mo.	200	1.00	2,520	12.00	2,646	12.00	1,852	8.00	7,218	33.00
Subtotal Field Office ODC:		2,475		75,915		77,507		52,844		208,741	
TOTAL OTHER DIRECT COSTS:		3,785		93,924		97,151		65,272		260,132	
Subtotal Lines 1-5 Home Office:		48,821		275,187		114,531		91,722		530,261	
Subtotal Lines 1-5 Field:		18,485		397,237		454,888		241,627		1,112,237	
TOTAL LINES 1-5:		67,306		672,424		569,419		333,349		1,642,498	

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22 May 198

CATEGORY	UNIT COST	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
6. INDIRECT COSTS @ 28% of Lines 1-5											
Home Office Indirect Costs:		13,670		77,052		32,069		25,682		148,473	
Field Office Indirect Costs:		5,176		111,226		127,369		67,656		311,427	
TOTAL INDIRECT COSTS:		18,846		188,278		159,438		93,338		459,900	
7. OVERSEAS ALLOWANCES (Field Costs):											
Sr. Agric. Comm. Advisor											
Temporary Living Allowance @ \$64/day/per/max. 3 months	\$192 /day	0	0.00	18,749	93.00	0	0.00	0	0.00	18,749	93.00
Post Differential @ 20%	\$833 /mo.	0	0.00	8,751	10.00	11,026	12.00	7,718	8.00	27,495	30.00
Housing Allowance @	\$1,500 /mo.	0	0.00	11,025	7.00	19,845	12.00	13,892	8.00	44,762	27.00
Educa. Allow. @ \$4000/yr/child	\$4,000 /child	0	0.00	7,014	1.67	8,820	2.00	6,159	1.33	21,993	5.00
R&R - 4 RT Indonesia/SF @	\$1,350 /per.	0	0.00	0	0.00	5,954	4.00	0	0.00	5,954	4.00
Sr. Agric. Comm. Advisor Allowances:		0		45,539		45,645		27,769		118,953	
Agronomist/Communicator											
Temporary Living Allowance @ \$64/day/per/max. 3 months	\$192 /day	0	0.00	18,749	93.00	0	0.00	0	0.00	18,749	93.00
Post Differential @ 25%	\$938 /mo.	0	0.00	5,906	6.00	12,403	12.00	6,512	6.00	24,821	24.00
Housing Allowance @	\$1,500 /mo.	0	0.00	4,725	3.00	19,845	12.00	10,419	6.00	34,989	21.00
Educa. Allow. @ \$5550/yr/child	\$5,500 /child	0	0.00	9,644	1.67	12,128	2.00	8,468	1.33	30,240	5.00
R&R - 4 RT Indonesia/SF @	\$1,350 /per.	0	0.00	0	0.00	5,954	4.00	0	0.00	5,954	4.00
Agronomist/Communicator Allowances:		0		39,024		50,330		25,399		114,753	
Chief of Party											
Temporary Living Allowance @ \$64/day/per/max. 3 months	\$192 /day	5,952	31.00	12,499	62.00	0	0.00	0	0.00	18,451	93.00
Post Differential @ 15%	\$750 /mo.	750	1.00	9,450	12.00	9,923	12.00	6,946	8.00	27,069	33.00
Housing Allowance @	\$2,000 /mo.	0	0.00	21,000	10.00	26,460	12.00	18,522	8.00	65,982	30.00
Educa. Allow. @ \$5550/yr/child	\$5,500 /child	0	0.00	11,550	2.00	12,128	2.00	10,633	1.67	34,311	5.67
R&R - 4 RT Indonesia/SF @	\$1,350 /per.	0	0.00	5,670	4.00	0	0.00	0	0.00	5,670	4.00
Chief of Party Allowances:		6,702		60,169		48,511		36,101		151,483	

22 May 198

CATEGORY	UNIT COST	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
Agric. Policy Analyst:											
Post Differential @ 15%	\$593 /mo.	593	1.00	7,477	12.00	7,851	12.00	3,435	5.00	19,356	30.00
Housing Allowance @	\$2,000 /mo.	2,000	1.00	25,200	12.00	26,460	12.00	11,576	5.00	65,236	30.00
Educa. Allow. @ \$5550/yr/child	\$5,500 /child	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R&R - 3 RT Indonesia/SF @	\$1,350 /per.	0	0.00	0	0.00	4,465	3.00	0	0.00	4,465	3.00
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Agric. Policy Analyst Allowances:		2,593		32,677		38,776		15,011		89,057	
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Agricultural Economist											
Post Differential @ 15%	\$563 /mo.	563	1.00	7,088	12.00	6,822	11.00	0	0.00	14,473	24.00
Housing Allowance @	\$2,000 /mo.	2,000	1.00	25,200	12.00	24,255	11.00	0	0.00	51,455	24.00
Educa. Allow. @ \$5550/yr/child	\$5,500 /child	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R&R - 2 RT Indonesia/SF @	\$1,350 /per.	0	0.00	2,835	2.00	0	0.00	0	0.00	2,835	2.00
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Agricultural Economist Allowances:		2,563		35,123		31,077		0		68,763	
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TOTAL OVERSEAS ALLOWANCES:		11,858		212,532		214,339		104,280		543,009	
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B. EQUIPMENT:											
5 4WD vehicles @	\$15,000	0	0.00	78,750	5.00	0	0.00	0	0.00	78,750	5.00
Communication Equipment @	\$20,000	0	0.00	21,000	1.00	0	0.00	0	0.00	21,000	1.00
Office Equipment @	\$15,000	0	0.00	15,750	1.00	0	0.00	0	0.00	15,750	1.00
Computers	\$20,000	0	0.00	21,000	1.00	0	0.00	0	0.00	21,000	1.00
Procurement & Shipping Fee	\$16,500	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
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TOTAL EQUIPMENT:		0		136,500		0		0		136,500	
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GRAND TOTAL, IMPLEMENTATION:		\$98,010		\$1,209,734		\$943,196		\$530,967		\$2,781,907	
		=====		=====		=====		=====		=====	

22 May 198

CATEGORY	UNIT COST	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
III. SUMMATIVE EVALUATION											
1. Subcontract Expense (ACT, Inc.)		\$0		\$17,643		\$18,525		\$23,801		\$59,969	
2. Subcontract G&A @ 2% of Line 1		0		353		371		476		1,199	
Subtotal Subcontract:		0		17,996		18,896		24,277		61,169	
3. Inflation @ 5%		0		900		945		1,214		3,059	
TOTAL, SUMMATIVE EVALUATION:		\$0		\$18,896		\$19,841		\$25,491		\$64,228	
IV. CENTRAL MANAGEMENT											
1. Home Office @ 10% of Implementation Budget		\$9,801		\$120,973		\$94,320		\$53,097		\$278,191	
2. Documentation/Diffusion @ 5% of Implementation Budget		4,901		60,487		47,160		26,548		\$139,096	
TOTAL, CENTRAL MANAGEMENT:		\$14,702		\$181,460		\$141,480		\$79,645		\$417,287	
GRAND TOTAL, I-IV:		\$112,712		\$1,410,090		\$1,104,517		\$636,103		\$3,263,422	

SCHEDULE 1: BUDGET SUMMARY

SUMMARY OF ILLUSTRATIVE LOP BUDGET FOR CITA PROJECT IN INDONESIA

PREPARED BY: Anthony A. Byrnes
 APPROVED BY: AA Tent for Howard E. Co,
 CITA PROJECT DIRECTOR
 APPROVED BY: [Signature]
 V.P. FOR CONTRACT MGMT.

DATE: 5/22/87
 DATE: 5/22/87
 DATE: 5/22/87

22 MAY 1987

CATEGORY	FY86	FY87	FY88	FY89	FY90	TOTAL	MISSION	CENTRAL
I. PRE-IMPLEMENTATION	0	0	0	0	0	0	0	0
II. IMPLEMENTATION								
1. Salaries & Wages	0	16,766	266,277	288,441	135,460	706,944	636,268	70,676
2. Employee Benefits	0	4,360	60,209	64,904	29,983	159,456	142,595	16,860
3. Consultant Fees	0	0	110,880	48,510	30,562	189,952	166,208	23,744
4. Travel & Transportation	0	42,395	162,554	50,011	43,185	298,145	245,540	52,605
5. Other Direct Costs	0	3,785	93,728	96,425	64,486	258,424	193,818	64,606
Subtotal, Lines 1-5	0	67,306	693,648	548,291	303,676	1,612,921	1,384,429	228,491
6. Indirect Costs	0	18,846	194,222	153,521	85,029	451,618	387,640	63,978
7. Allowances	0	11,858	202,023	190,063	83,625	487,569	434,244	53,325
8. Equipment	0	0	136,500	0	0	136,500	127,313	9,188
Total, Implementation	0	98,010	1,226,393	891,875	472,330	2,688,608	2,333,626	354,981

22 MAY 1987

CATEGORY	FY86	FY87	FY88	FY89	FY90	TOTAL	MISSION	CENTRAL
III. SUMMATIVE EVALUATION								
1. Subcontract Expense	0	0	17,643	18,525	23,801	59,969	44,977	14,992
2. Subcontract G&A	0	0	353	371	476	1,200	900	300
Subtotal, Lines 1-2	0	0	17,996	18,896	24,277	61,169	45,876	15,292
3. Inflation @ 5%	0	0	900	945	1,214	3,059	2,294	765
Total, Summative Evaluation	0	0	18,896	19,841	25,491	64,228	48,171	16,057
IV. CENTRAL MANAGEMENT								
1. Home Office @ 10% of Implementation Budget	0	9,801	122,639	89,188	47,233	268,861	134,431	134,431
2. Documentation/Diffusion @ 11% of Implementation Budget	0	7,841	98,111	71,350	37,786	215,088	107,544	107,544
Total, Central Management	0	17,642	220,750	160,538	85,019	483,949	241,975	241,975
GRAND TOTAL, I-IV	\$0	\$115,652	\$1,466,039	\$1,072,254	\$582,840	\$3,236,785	\$2,623,771	\$613,013

SCHEDULE 2. ALLOCATION BY FUNDING SOURCE
 DISTRIBUTION BY FUNDING SOURCE OF ILLUSTRATIVE LOP BUDGET FOR CITA PROJECT IN INDONESIA

PREPARED BY: Kathryn A. Byron DATE: 5/22/87

APPROVED BY: Attorney General Howard E. Ra DATE: 5/22/87
 CITA PROJECT DIRECTOR

APPROVED BY: _____ DATE: _____
 V.P. FOR CONTRACT MGMT.

22 MAY 1987

CATEGORY	FY86	FY87	FY88	FY89	FY90	TOTAL
MISSION	0	92,899	1,177,620	861,305	468,176	2,600,000
CENTRAL	0	22,753	288,419	210,949	114,664	636,785
TOTAL	\$0	\$115,652	\$1,466,039	\$1,072,254	\$582,840	\$3,236,785

SCHEDULE 3: DETAILED BUDGET

ILLUSTRATIVE LOP BUDGET FOR CTTA PROJECT IN INDONESIA

PREPARED BY: Lashyn A. Bryan DATE: 5/22/87

APPROVED BY: [Signature] for Howard E. Ray, DATE: 5/22/87
CTTA PROJECT DIRECTOR

ALTERNATIVE 2

APPROVED BY: [Signature] DATE: 5/22/87
V.P. FOR CONTRACT MGMT.

22 May 198

CATEGORY	UNIT	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
	COST										
I. PRE-IMPLEMENTATION		\$0		\$0		\$0		\$0		\$0	0.00
II. IMPLEMENTATION COSTS											
1. SALARIES AND WAGES:											
A. Home Office Staff:											
Project Director @	\$5,831 /mo.	\$1,458	0.25	\$3,061	0.50	\$1,607	0.25	\$3,375	0.50	\$9,501	1.50
Associate Project Director @	\$3,160 /mo.	1,580	0.50	6,636	2.00	6,968	2.00	7,316	2.00	22,500	6.50
Business & Logistics Manager @	\$1,750 /mo.	438	0.25	919	0.50	482	0.25	1,013	0.50	2,852	1.50
Program Assistant @	\$1,417 /mo.	354	0.25	1,116	0.75	781	0.50	820	0.50	3,071	2.00
Secretary @	\$1,150 /mo.	230	0.20	242	0.20	254	0.20	533	0.40	1,259	1.00
Subtotal Home Office Staff:		4,060	1.45	11,974	3.95	10,092	3.20	13,057	3.90	39,183	12.50
B. Field Office Staff:											
Sr. Agric. Comm. Advisor @	\$4,167 /mo.	0	0.00	43,754	10.00	55,129	12.00	38,591	8.00	137,474	30.00
Agronomist/Communicator @	\$3,750 /mo.	0	0.00	15,750	4.00	49,613	12.00	17,364	4.00	82,727	20.00
Chief of Party @	\$5,000 /mo.	5,000	1.00	63,000	12.00	66,150	12.00	46,305	8.00	180,455	33.00
Agric. Policy Analyst @	\$3,956 /mo.	3,956	1.00	49,846	12.00	47,976	11.00	0	0.00	101,778	24.00
Agric. Economist @	\$3,750 /mo.	3,750	1.00	47,250	12.00	20,672	5.00	0	0.00	71,672	18.00
Local hire, Adm. Asst. @	\$325 /mo.	0	0.00	4,095	12.00	4,300	12.00	3,010	8.00	11,405	32.00
Local hire, Secretaries (4) @	\$300 /mo.	0	0.00	11,340	36.00	15,545	47.00	6,946	20.00	33,831	103.00
Local hire, Accountant @	\$350 /mo.	0	0.00	4,043	11.00	4,631	12.00	3,241	8.00	11,915	31.00
Local hire, Drivers (5) @	\$250 /mo.	0	0.00	15,225	58.00	14,333	52.00	6,946	24.00	36,504	134.00
Subtotal Field Office Staff:		12,706	3.00	254,303	167.00	278,349	175.00	122,403	80.00	667,761	425.00
TOTAL SALARIES & WAGES:		16,766	4.45	266,277	170.95	288,441	178.20	135,460	83.90	706,944	437.50

22 May 198

CATEGORY	UNIT COST	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
2. EMPLOYEE BENEFITS @ 26% FOR											
A. Home Office Staff		1,056		3,113		2,624		3,395		10,188	
B. Field Office Staff		3,304		57,096		62,280		26,588		149,268	
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TOTAL EMPLOYEE BENEFITS:		4,360		60,209		64,904		29,983		159,456	
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3. CONSULTANT FEES:											
Field Short-term Advisors:											
20 person-months @	\$4,400 /mo.	0	0.00	55,440	12.00	24,255	5.00	15,281	3.00	94,976	20.00
20 person-months @	\$4,400 /mo.	0	0.00	55,440	12.00	24,255	5.00	15,281	3.00	94,976	20.00
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TOTAL CONSULTANT FEES:		0		110,880		48,510		30,562		189,952	
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4. TRAVEL & TRANSPORTATION:											
A. Home Office Mgt. Travel:											
4 RT US/Indonesia @	\$2,610 /RT	0	0.00	5,481	2.00	0	0.00	6,043	2.00	11,524	4.00
56 days per diem @	\$108 /day	0	0.00	3,175	28.00	0	0.00	3,501	28.00	6,676	56.00
In-country travel @	\$200 /trip	0	0.00	420	2.00	0	0.00	463	2.00	883	4.00
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Subtotal Home Office Mgt. Travel:		0		9,076		0		10,007		19,083	
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B. Short-Term Consultant Travel:											
10 RT US/Indonesia @	\$2,610 /RT	0	0.00	13,703	5.00	8,633	3.00	6,043	2.00	28,379	10.00
10 RT US/Indonesia @	\$2,610 /RT	0	0.00	13,703	5.00	8,633	3.00	6,043	2.00	28,379	10.00
600 days per diem (Jakarta) @	\$108 /day	0	0.00	40,824	360.00	17,861	150.00	11,252	90.00	69,937	600.00
600 days per diem (outside) @	\$70 /day	0	0.00	26,460	360.00	11,576	150.00	7,293	90.00	45,329	600.00
In-country travel @	\$200 /p.mo	0	0.00	5,040	24.00	2,205	10.00	1,389	6.00	8,634	40.00
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Subtotal Short-Term Consultant Travel:		0		99,730		48,908		32,020		180,658	
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CATEGORY	UNIT COST	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
C. Long-Term Advisor Relocation Travel:											
Sr. Agric. Comm. Advisor											
4 RT USA/INDONESIA @ (Advisor + 3 dependents)	\$2,610 /RT	0	0.00	10,962	4.00	0	0.00	0	0.00	10,962	4.00
Excess Baggage @ \$75/piece	\$75	0	0.00	630	8.00	0	0.00	0	0.00	630	8.00
Unaccompanied air freight @	\$425 /cwt	0	0.00	6,248	14.00	0	0.00	0	0.00	6,248	14.00
Household Shipment @	\$129 /cwt	0	0.00	6,773	50.00	0	0.00	0	0.00	6,773	50.00
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Sr. Ag. Comm. Adv. Relocation Travel:		0		24,613		0		0		24,613	
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Agronomist/Communicator											
4 RT USA/INDONESIA @ (Advisor + 3 dependents)	\$2,610 /RT	0	0.00	10,962	4.00	0	0.00	0	0.00	10,962	4.00
Excess Baggage @ \$75/piece	\$75	0	0.00	630	8.00	0	0.00	0	0.00	630	8.00
Unaccompanied air freight @	\$492 /cwt	0	0.00	7,232	14.00	0	0.00	0	0.00	7,232	14.00
Household Shipment @	\$144 /cwt	0	0.00	7,560	50.00	0	0.00	0	0.00	7,560	50.00
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Agron./Comm. Relocation Travel:		0		26,384		0		0		26,384	
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Chief of Party											
4 RT USA/INDONESIA @ (Advisor + 3 dependents)	\$2,610 /RT	10,440	4.00	0	0.00	0	0.00	0	0.00	10,440	4.00
Excess Baggage @ \$75/piece	\$75	600	8.00	0	0.00	0	0.00	0	0.00	600	8.00
Unaccompanied air freight @	\$425 /cwt	5,950	14.00	0	0.00	0	0.00	0	0.00	5,950	14.00
Household Shipment @	\$129 /cwt	6,450	50.00	0	0.00	0	0.00	0	0.00	6,450	50.00
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Chief of Party Relocation Travel:		23,440		0		0		0		23,440	
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CATEGORY	UNIT COST	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
Agric. Policy Analyst											
3 RT NETHERLANDS/INDONESIA @ (Advisor + 2 dependents)	\$3,110 /RT	9,330	3.00	0	0.00	0	0.00	0	0.00	9,330	3.00
Excess Baggage @ \$75/piece	\$75	450	6.00	0	0.00	0	0.00	0	0.00	450	6.00
Unaccompanied air freight @	\$425 /cwt	5,950	14.00	0	0.00	0	0.00	0	0.00	5,950	14.00
Household Shipment @	\$129 /cwt	3,225	25.00	0	0.00	0	0.00	0	0.00	3,225	25.00
Agric. Policy Analyst Relocation Travel:		18,955		0		0		0		18,955	
Agricultural Economist											
2 RT GERMANY/INDONESIA @ (Advisor + 1 dependent)	\$4,834 /RT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Excess Baggage @ \$75/piece	\$75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Unaccompanied air freight @	\$425 /cwt	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Household Shipment @	\$129 /cwt	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Agricultural Economist Relocation Travel:		0		0		0		0		0	
Subtotal Advisor(s) Relocation Travel:		42,395		50,997		0		0		93,392	
D. Field Office Staff Travel:											
1 RT San Francisco/DC for COP @	\$500 /RT	0	0.00	525	1.00	0	0.00	0	0.00	525	1.00
10 days USA per diem/trip @	\$112 /day	0	0.00	1,176	10.00	0	0.00	0	0.00	1,176	10.00
Local staff in-country travel @	\$1,000 /year	0	0.00	1,050	1.00	1,103	1.00	1,158	1.00	3,311	3.00
Subtotal Field Office Staff Travel:		0		2,751		1,103		1,158		5,012	
TOTAL TRAVEL & TRANSPORTATION:		42,395		162,554		50,011		43,185		298,145	

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CATEGORY	UNIT COST	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
5. OTHER DIRECT COSTS:											
A. Home Office:											
Communications @	\$450 /mo.	450	1.00	5,670	12.00	5,954	12.00	4,167	8.00	16,241	33.00
Photocopy Costs @	\$125 /mo.	125	1.00	1,575	12.00	1,654	12.00	1,158	8.00	4,512	33.00
Postage/Delivery @	\$200 /mo.	200	1.00	2,520	12.00	2,646	12.00	1,852	8.00	7,218	33.00
Expendable Supplies @	\$100 /mo.	100	1.00	1,260	12.00	1,323	12.00	926	8.00	3,609	33.00
DBA Ins. @ 2.49% of Lines 1 & 3		335		5,528		6,018		2,613		14,494	
Outside Clerical @	\$100 /mo.	100	1.00	1,260	12.00	1,323	12.00	926	8.00	3,609	33.00
Subtotal Home Office ODC:		1,310	5.00	17,813	60.00	18,918	60.00	11,642	40.00	49,683	165.00
B. Field Office:											
Rental Space @	\$1,050 /mo.	1,050	1.00	13,230	12.00	13,892	12.00	9,724	8.00	37,896	33.00
Communications @	\$300 /mo.	300	1.00	3,780	12.00	3,969	12.00	2,778	8.00	10,827	33.00
Photocopy Costs @	\$250 /mo.	250	1.00	3,150	12.00	3,308	12.00	2,315	8.00	9,023	33.00
Postage/Delivery @	\$200 /mo.	200	1.00	2,520	12.00	2,646	12.00	1,852	8.00	7,218	33.00
Expendable Supplies @	\$375 /mo.	375	1.00	4,725	12.00	4,961	12.00	3,473	8.00	13,534	33.00
Vehicle fuel & maintenance @ \$250/mo./vehicle (5 veh.)	\$1,250 /mo.	0	0.00	15,750	12.00	14,333	10.40	7,235	5.00	37,318	27.40
Outside Clerical @	\$100 /mo.	100	1.00	1,260	12.00	1,323	12.00	926	8.00	3,609	33.00
R&D Activities, incl. equipment	\$2,000 /mo.	0	0.00	25,200	12.00	26,460	12.00	18,522	8.00	70,182	32.00
Interviewers (6 @ \$200/each) @	\$1,200 /unit	0	0.00	3,780	3.00	3,969	3.00	4,167	3.00	11,916	9.00
Miscellaneous @	\$200 /mo.	200	1.00	2,520	12.00	2,646	12.00	1,852	8.00	7,218	33.00
Subtotal Field Office ODC:		2,475		75,915		77,507		52,844		208,741	
TOTAL OTHER DIRECT COSTS:		3,785		93,728		96,425		64,486		258,424	
Subtotal Lines 1-5 Home Office:		48,821		306,334		130,155		101,841		587,151	
Subtotal Lines 1-5 Field:		18,485		387,314		418,136		201,835		1,025,770	
TOTAL LINES 1-5:		67,306		693,648		548,291		303,676		1,612,921	

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CATEGORY	UNIT COST	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
6. INDIRECT COSTS @ 28% of Lines 1-5											
Home Office Indirect Costs:		13,670		85,774		36,443		28,515		164,402	
Field Office Indirect Costs:		5,176		108,448		117,078		56,514		287,216	
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TOTAL INDIRECT COSTS:		18,846		194,222		153,521		85,029		451,618	
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7. OVERSEAS ALLOWANCES (Field Costs):											
Sr. Agric. Comm. Advisor											
Temporary Living Allowance @ \$64/day/per/max. 3 months	\$192 /day	0	0.00	18,749	93.00	0	0.00	0	0.00	18,749	93.00
Post Differential @ 20%	\$833 /mo.	0	0.00	8,751	10.00	11,026	12.00	7,718	8.00	27,495	30.00
Housing Allowance @	\$1,500 /mo.	0	0.00	11,025	7.00	19,845	12.00	13,892	8.00	44,762	27.00
Educa. Allow. @ \$4000/yr/child	\$4,000 /child	0	0.00	7,014	1.67	8,820	2.00	6,159	1.33	21,993	5.00
R&R - 4 RT Indonesia/SF @	\$1,350 /per.	0	0.00	0	0.00	5,954	4.00	0	0.00	5,954	4.00
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Sr. Agric. Comm. Advisor Allowances:		0		45,539		45,645		27,769		118,953	
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Agronomist/Communicator											
Temporary Living Allowance @ \$64/day/per/max. 3 months	\$192 /day	0	0.00	18,749	93.00	0	0.00	0	0.00	18,749	93.00
Post Differential @ 25%	\$938 /mo.	0	0.00	3,938	4.00	12,403	12.00	4,341	4.00	20,682	20.00
Housing Allowance @	\$1,500 /mo.	0	0.00	1,575	1.00	19,845	12.00	6,946	4.00	28,366	17.00
Educa. Allow. @ \$5550/yr/child	\$5,500 /child	0	0.00	0	0.00	12,128	2.00	8,468	1.33	20,596	3.33
R&R - 4 RT Indonesia/SF @	\$1,350 /per.	0	0.00	0	0.00	5,954	4.00	0	0.00	5,954	4.00
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Agronomist/Communicator Allowances:		0		24,262		50,330		19,755		94,347	
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Chief of Party											
Temporary Living Allowance @ \$64/day/per/max. 3 months	\$192 /day	5,952	31.00	12,499	62.00	0	0.00	0	0.00	18,451	93.00
Post Differential @ 15%	\$750 /mo.	750	1.00	9,450	12.00	9,923	12.00	6,946	8.00	27,069	33.00
Housing Allowance @	\$2,000 /mo.	0	0.00	21,000	10.00	26,460	12.00	18,522	8.00	65,982	30.00
Educa. Allow. @ \$5550/yr/child	\$5,500 /child	0	0.00	11,550	2.00	12,128	2.00	10,633	1.67	34,311	5.67
R&R - 4 RT Indonesia/SF @	\$1,350 /per.	0	0.00	5,670	4.00	0	0.00	0	0.00	5,670	4.00
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Chief of Party Allowances:		6,702		60,169		48,511		36,101		151,483	
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CATEGORY	UNIT COST	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
Agric. Policy Analyst:											
Post Differential @ 15%	\$593 /mo.	593	1.00	7,477	12.00	7,196	11.00	0	0.00	15,266	24.00
Housing Allowance @	\$2,000 /mo.	2,000	1.00	25,200	12.00	24,255	11.00	0	0.00	51,455	24.00
Educa. Allow. @ \$5550/yr/child	\$5,500 /child	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R&R - 3 RT Indonesia/SF @	\$1,350 /per.	0	0.00	4,253	3.00	0	0.00	0	0.00	4,253	3.00
Agric. Policy Analyst Allowances:		2,593		36,930		31,451		0		70,974	
Agricultural Economist											
Post Differential @ 15%	\$563 /mo.	563	1.00	7,088	12.00	3,101	5.00	0	0.00	10,752	18.00
Housing Allowance @	\$2,000 /mo.	2,000	1.00	25,200	12.00	11,025	5.00	0	0.00	38,225	18.00
Educa. Allow. @ \$5550/yr/child	\$5,500 /child	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R&R - 2 RT Indonesia/SF @	\$1,350 /per.	0	0.00	2,835	2.00	0	0.00	0	0.00	2,835	2.00
Agricultural Economist Allowances:		2,563		35,123		14,126		0		51,812	
TOTAL OVERSEAS ALLOWANCES:		11,858		202,023		190,063		83,625		487,569	
8. EQUIPMENT:											
5 4WD vehicles @	\$15,000	0	0.00	78,750	5.00	0	0.00	0	0.00	78,750	5.00
Communication Equipment @	\$20,000	0	0.00	21,000	1.00	0	0.00	0	0.00	21,000	1.00
Office Equipment @	\$15,000	0	0.00	15,750	1.00	0	0.00	0	0.00	15,750	1.00
Computers	\$20,000	0	0.00	21,000	1.00	0	0.00	0	0.00	21,000	1.00
Procurement & Shipping Fee	\$16,500	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL EQUIPMENT:		0		136,500		0		0		136,500	
GRAND TOTAL, IMPLEMENTATION:		\$98,010		\$1,226,393		\$891,875		\$472,330		\$2,688,608	

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CATEGORY	UNIT COST	FY87	UNITS	FY88	UNITS	FY89	UNITS	FY90	UNITS	TOTAL	UNITS
III. SUMMATIVE EVALUATION											
1. Subcontract Expense (ACT, Inc.)		\$0		\$17,643		\$18,525		\$23,801		\$59,969	
2. Subcontract G&A @ 2% of Line 1		0		353		371		476		1,199	
Subtotal Subcontract:		0		17,996		18,896		24,277		61,169	
3. Inflation @ 5%		0		900		945		1,214		3,059	
TOTAL, SUMMATIVE EVALUATION:		\$0		\$18,896		\$19,841		\$25,491		\$64,228	
IV. CENTRAL MANAGEMENT											
1. Home Office @ 10% of Implementation Budget		\$9,801		\$122,639		\$89,188		\$47,233		\$268,861	
2. Documentation/Diffusion @ 8% of Implementation Budget		7,841		98,111		71,350		37,786		\$215,088	
TOTAL, CENTRAL MANAGEMENT:		\$17,642		\$220,750		\$160,538		\$85,019		\$483,949	
GRAND TOTAL, I-IV:		\$115,652		\$1,466,039		\$1,072,254		\$582,840		\$3,236,785	

SCHEDULE 4: Subcontract Expense Breakdown

Budget estimate for CTTA Indonesia activity

	1987 RATE	FY88 QTY	FY88 COST	FY89 QTY	FY89 COST	FY90 QTY	FY90 COST	LOP QTY	LOP COST
PERSONNEL									
Dennis Foote	\$233 /day	5	\$1,223	5	\$1,284	6	\$1,618	16	\$4,125
Shakir Hussein	\$115 /day	25	\$3,019	25	\$3,170	35	\$4,659	85	\$10,848
Clerical	\$92 /day	5	\$483	5	\$507	10	\$1,065	20	\$2,055
PERSONNEL SUBTOTAL			\$4,725		\$4,961		\$7,342		\$17,028
LEAVE ACCRUAL at	15.6%		\$737		\$774		\$1,145		\$2,656
BENEFITS at	27%		\$1,475		\$1,548		\$2,291		\$5,314
CONSULTING	\$200 /day	0	\$0	0	\$0	0	\$0	0	\$0
TRAVEL									
Air Fares									
SFO-Jakarta	\$2,610 /RT	1	\$2,741	1	\$2,878	1	\$3,021	3	\$8,640
Within Indonesia	\$125 /RT	1	\$131	1	\$138	1	\$145	3	\$414
Per Diem									
In Jakarta	\$108 /day	10	\$1,134	10	\$1,191	10	\$1,250	30	\$3,575
Oth In-Country PD	\$70 /day	10	\$735	10	\$772	10	\$810	30	\$2,317
Other Trav Expense	\$75 /RT	1	\$79	1	\$83	1	\$87	3	\$249
TRAVEL SUBTOTAL			\$4,820		\$5,062		\$5,313		\$15,195
OTHER DIRECT EXPENSES									
Telephone	300 /yr	1	\$315	1	\$331	1	\$347	3	\$993
Photocopy	60 /yr	1	\$63	1	\$66	1	\$69	3	\$198
Mail and Delivery	132 /yr	1	\$139	1	\$146	1	\$153	3	\$438
Supplies	90 /yr	1	\$95	1	\$99	1	\$104	3	\$298
Technical Assistanc	0 /yr	1	\$0	0	\$0	1	\$0	2	\$0
Word Processor Cost	300 /yr	1	\$315	1	\$331	1	\$347	3	\$993
Data Entry Costs	0 /yr	1	\$0	0	\$0	1	\$0	2	\$0
SUBTOTAL OTHER DIRECTS			\$927		\$973		\$1,020		\$2,920
TOTAL DIRECT COSTS			\$12,684		\$13,318		\$17,111		\$43,113
OVERHEAD at	30%		\$3,805		\$3,995		\$5,133		\$12,934
FIXED FEE at	7%		\$1,154		\$1,212		\$1,557		\$3,923
GRAND TOTAL			\$17,643		\$18,525		\$23,801		\$59,970

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