

The Challenge

Indonesia, the country with the largest Muslim majority in the world, can continue to be a model for the compatibility between a democratic political system and moderate Islamic thought and practice. Under President Susilo Bambang Yudhoyono's strong leadership, the Government of Indonesia is actively pursuing the fight against corruption, has become an even stronger partner of the United States in the global war on terrorism, and is working hard to provide a better future for its people. Indonesia is also on the front lines of the worldwide fight against avian influenza and HIV/AIDS and the re-emergence of the wild polio virus. The devastating impact of the tsunami disaster on Aceh province and the subsequent Aceh peace accord between the Government of Indonesia and the Free Aceh Movement, offer both monumental challenges and historic opportunities.

Objectives, Sectors and Workforce

Mission Director: William Frej

MCA Status: Threshold Eligible

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
497-007 Democracy Reform	22,105	0	0	0	N/A	N/A	N/A
497-008 Health, Population and Nutrition	24,800	0	0	0	N/A	N/A	N/A
497-009 Crisis Mitigation	7,000	0	0	0	N/A	N/A	N/A
497-010 Strengthening Local Government	14,215	0	0	0	N/A	N/A	N/A
497-011 Promoting Economic Growth	12,395	0	0	0	N/A	N/A	N/A
497-012 Natural Resource Management	13,701	0	0	0	N/A	N/A	N/A
497-013 Energy Sector Reform	1,000	0	0	0	N/A	N/A	N/A
497-018 Basic Education	21,000	26,500	31,916	30,000	42.9%	1.80	Exceeded
497-019 Basic Human Services	0	38,335	33,371	32,719	N/A	1.00	Met
497-020 Democratic and Decentralized Governance	0	41,500	36,350	40,000	N/A	1.87	Exceeded
497-021 Economic Growth	0	18,189	21,950	25,000	N/A	1.71	Exceeded
497-022 Healthy Ecosystems	0	10,113	6,942	6,512	N/A	1.00	Met
PL 480 Title II not Allocated to a Strategic Objective	4,115	12,928		24,000	483.2%		
Country Total	120,331	147,565	130,529	158,231	31.5%		

Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	33,000	37,100	28,017	27,507	-16.6%
Development Assistance	33,291	27,848	33,212	26,724	-19.7%
Development Credit Authority	220	1,209	0	0	N/A
Economic Support Fund	49,705	68,480	69,300	80,000	60.9%
PL 480 Title II	4,115	12,928	0	24,000	483.2%
Total	120,331	147,565	130,529	158,231	31.5%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education	13,000	14,827	20,916	15,000	15.4%
ESF	10,000	10,000	11,000	15,000	50.0%
Agriculture and Environment	11,901	10,113	6,942	6,512	-45.3%
ESF	0	0	2,481	4,712	N/A
Higher Education & Training	0	1,673	0	0	N/A
Economic Growth	6,390	0	5,354	5,212	-18.4%
DCA	0	1,209	0	0	N/A
ESF	12,500	16,980	19,469	20,288	62.3%
Human Rights	0	398	1,400	386	N/A
Democracy and Governance	950	0	0	0	N/A
ESF	13,705	31,277	30,450	19,614	43.1%
Conflict Management / Humanitarian Assistance	1,050	1,235	0	0	N/A
ESF	13,500	9,825	4,500	20,000	48.1%
Family Planning / Reproductive Health	7,700	7,500	2,970	1,500	-80.5%
HIV / AIDS	9,000	9,400	7,920	8,316	-7.6%
Child Survival and Maternal Health	11,400	13,800	14,157	14,691	28.9%
DCA	220	0	0	0	N/A
Vulnerable Children	1,000	900	0	0	N/A
Other Infectious Diseases	3,900	5,500	2,970	3,000	-23.1%
PL 480 Title II not Allocated to a Sector	4,115	12,928		24,000	483.2%
Total	120,331	147,565	130,529	158,231	31.5%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	20	28	28	28	40.0%
US Non Direct Hires	11	15	27	25	127.3%
Foreign Nationals	115	114	127	126	9.6%
Total	146	157	182	179	22.6%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	2,304	2,063	1,994	1,987	-13.8%
Travel	535	742	530	568	6.2%
Transportation of things	68	334	94	292	329.4%
Rent	874	1,037	959	882	0.9%
Security	170	185	132	147	-13.5%
Equipment	232	1,093	302	144	-37.9%
ICASS - Operating Expense only	560	675	721	768	37.1%
Other Operating Expense	1,064	1,611	828	765	-28.1%
Total OE Budget	5,807	7,740	5,560	5,553	-4.4%
US direct hire salary and benefits	2,953	2,902	3,142	3,481	17.9%
Program Funded Administrative Expenses				8,626	
Country Total Administrative Budget				17,660	
Percent of Bureau OE Total				#REF!	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	6,017	5,270	4,662	5,651
Program per All US (\$000)	3,882	3,432	2,373	2,985
Program per Position (\$000)	824	940	717	884
Operating Expense as % of Program Funding				3.5%
Program Funded Admin Expense as % of Total Admin				48.8%
Total Admin Expense as % of Program Funding				11.2%

Other Major Donors:

Bilateral: The United States is the number one donor in Indonesia for grant assistance and the number two donor if one considers the totality of foreign assistance. The other major bilateral donors in Indonesia include Japan, Australia, the Netherlands, the United Kingdom, Germany, Canada, Sweden, Norway, Denmark, Finland, Belgium, and Ireland.

Multilateral: The major multilateral donors in Indonesia include the World Bank, the Asian Development Bank, and the European Commission.