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Costs

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Costs

DATA SOURCE: 1979/80 and 1980/81 - Ministry of Transmigration, April, 1984
1981/82 through ~~1984/85~~ 1983/84 - P.T. Redecon Report

	FY 1979/80			FY 1980/81			FY 1981/82		
	Transmigration			Transmigration			Transmigration		
	Budget	Expenditures	Carry Over	Budget	Expenditures	Carry Over	Budget	Expenditures	Carry Over
	in Rp Billion			in Rp Billion			in Rp Billion		
Ministry of Manpower and Transmigration									
Secretary General				0.30	0.29	0.01	1.33	1.26	0.07
D.G. Transmigration	75.88	71.68	4.20	226.73	221.97	4.76	232.63	224.68	7.95
Sub-Total Manpower/ Transmigration	75.88	71.68	4.20	227.03	222.26	4.77	233.96	225.94	8.02
Ministry of Public Works									
Dir. Gen. Cipta Karya	3.76	3.76	0.00				8.89	8.88	0.01
Dir. Gen. Bina Marga	44.88	44.88	0.00				115.41	107.27	8.15
Sub-Total Public Works	48.64	48.64	0.00	74.52	69.96	4.56	124.31	99.54	24.77
Ministry of Agriculture									
Secretary General	0.05	0.05	0.00	0.05	0.05	0.00	0.05	0.05	0.00
D.G. Food Crops Agric.	8.77	8.32	0.45	13.26	12.39	0.87	14.85	13.40	1.45
BIMAS (Credit)	0.07	0.06	0.01	1.07	1.01	0.06	1.30	1.18	0.12
D.G. Livestock	0.66	0.62	0.04	1.52	1.48	0.04	2.41	2.26	0.15
D.G. Fisheries	0.13	0.10	0.03	0.29	0.28	0.01	0.49	0.49	.00
D.G. Estates	0.88	0.88	0.00	1.51	1.36	0.15	2.16	1.96	0.20
Agric. Research	0.67	0.67	0.00	1.99	1.89	0.10	1.49	1.42	0.07
D.G. Forestry	0.00	0.00	0.00	0.05	0.05	0.00	0.07	0.07	0.00
Extension	0.49	0.49	0.00	1.00	0.99	0.01	1.01	0.99	0.02
Sub-Total Agriculture	11.72	11.19	0.53	20.74	19.50	1.24	23.84	21.83	2.01
Ministry of Forestry									
Inventory									
Regreening/									
Sub-Total Forestry									
Department of the Interior									
D.G. Agraria									
Dir. Land Registration	0.85	0.85	0.00	5.41	4.44	0.97	5.48	3.99	1.49
Dir. Land Use	0.61	0.56	0.05	3.64	3.24	0.40	4.99	4.14	0.85
Dir. Land Titling	0.32	0.32	0.00	1.19	1.03	0.16	1.63	1.30	0.33
Sec. Gen.									
Sub-Total Interior	1.78	1.73	0.05	10.24	8.71	1.53	12.10	9.43	2.67
Ministry of Transmigration									
Secretary General									
Inspector General									
D.G. Planning									
D.G. Development									
Total Transmigration									
Total Transmigration Budget	138.02	133.24	4.78	332.53	320.43	12.10	394.20	356.74	37.47
National Development Budget	4014.20			5916.10			6940.10		
Transmigration Budget as %	0.03			0.06			0.06		

DATA SOURCE: 1979/80 and 1980/81 - Ministry of Transmigration, April, 1984
1981/82 through 1985/84 - P.T. Redecon Report

	FY 1982/83			FY 1983/84			Total Repelita III		
	Transmigration			Transmigration			Transmigration		
	Budget	Expenditures	Carry Over	Budget	Expenditures	Carry Over	Budget	Expenditures	Carry Over
	in Rp Billion			in Rp Billion			in Rp Billion		
Ministry of Manpower and Transmigration									
Secretary General	1.38	1.23	0.15				3.01	2.78	0.23
D.G. Transmigration	263.81	229.09	34.72				799.05	747.42	51.63
Sub-Total Manpower/ Transmigration	265.18	230.31	34.87				802.05	750.19	51.86
Ministry of Public Works									
Dir. Gen. Cipta Karya	19.93	18.59	1.34						
Dir. Gen. Bina Marga	146.80	117.41	29.39						
Sub-Total Public Works	166.73	99.54	67.19				414.19	317.68	96.51
Ministry of Agriculture									
Secretary General	0.05	0.05	0.00	0.05	0.05	0.00	0.25	0.25	0.00
D.G. Food Crops Agric.	18.69	13.08	5.61	21.13	6.81	14.32	76.70	54.00	22.70
BIMAS (Credit)	2.27	1.91	0.35	0.90	0.68	0.22	5.60	4.84	0.76
D.G. Livestock	5.15	4.48	0.68	2.84	1.66	1.18	12.58	10.50	2.09
D.G. Fisheries	0.79	0.54	0.25	0.66	0.09	0.57	2.36	1.50	0.86
D.G. Estates	2.43	1.98	0.46	2.21	1.05	1.16	9.20	7.23	1.97
Agric. Research	1.48	1.35	0.13	1.45	1.18	0.27	7.08	6.51	0.57
D.G. Forestry	1.21	0.94	0.28				1.51	1.18	0.34
Extension	1.00	0.96	0.04	0.18	0.12	0.06	3.68	3.55	0.13
Sub-Total Agriculture	33.07	25.27	7.79	29.41	11.63	17.78	118.78	89.43	29.35
Ministry of Forestry									
Inventory				1280.29	910.67	369.62	1280.29	910.67	369.62
Regreening/				132.21	99.00	33.21	33.21	132.21	33.21
Sub-Total Forestry				1412.50	1009.67	402.83	1412.50	1009.67	402.83
Department of the Interior									
D.G. Agraria									
Dir. Land Registration	7.50	4.70	2.80	7.38	1.47	5.91	26.62	15.45	11.17
Dir. Land Use	7.20	6.25	0.95	5.73	2.87	2.86	22.17	17.07	5.11
Dir. Land Titling	3.34	1.93	1.41	2.95	1.12	1.83	9.43	5.70	3.73
Sec. Gen.									
Sub-Total Interior	18.05	12.89	5.16	16.06	5.46	10.60	58.23	38.22	20.01
Ministry of Transmigration									
Secretary General				3.08	1.21	1.87	3.08	1.21	1.87
Inspector General							0.00	0.00	0.00
D.G. Planning				152.64	100.01	52.63	152.64	100.01	52.63
D.G. Development				242.42	119.05	123.37	242.42	119.05	123.37
Total Transmigration				398.15	220.28	177.87	398.15	220.28	177.87
Total Transmigration Budget	483.03	368.02	115.01	1856.12	1247.04	609.08	3203.90	2425.47	778.44

/24%

National Development Budget 7359.60

Transmigration Budget as % 0.07

No.	Program	At current prices 84/85	85/86	86/87	87/88	88/89	Total	At 83/84 prices 84/85	85/86	86/87	87/88	88/89	Total
	X. TRANSMIGRATION												
1.	Sumatra	184.8	193.1	215.2	193.1	208.6	994.8	171.1	165.6	170.8	141.9	141.9	791.4
	Upland	115.5	107.7	98.0	59.5	64.3	445.0	106.9	92.4	77.8	43.8	43.8	364.6
	Tree crops	28.4	23.5	40.8	47.6	51.4	191.6	26.3	20.1	32.4	35.0	35.0	148.8
	Swamps	41.0	61.9	76.4	86.0	92.9	358.1	37.9	53.1	60.7	63.2	63.2	278.1
2.	Kalimantan	170.6	218.4	242.5	293.5	316.4	1,241.4	158.0	187.3	192.5	215.7	215.3	968.8
	Upland	126.0	157.9	154.3	180.9	188.6	807.7	116.7	135.3	122.5	133.0	128.3	635.8
	Tree crops	17.3	23.7	40.4	52.4	62.9	196.7	16.0	20.3	32.1	38.5	42.8	149.7
	Swamps	27.3	36.9	47.8	60.2	65.0	237.1	25.3	31.6	37.9	44.2	44.2	183.3
3.	Sulawesi & Moluccas	67.7	58.4	38.6	24.5	26.4	215.6	62.7	50.1	30.6	18.0	18.0	179.4
	Upland	61.4	51.6	23.9	8.6	9.3	154.8	56.9	44.2	19.0	6.3	6.3	132.7
	Tree crops	6.3	6.8	14.7	15.9	17.1	60.8	5.8	5.8	11.7	11.7	11.7	46.7
	Swamps	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.	Irian Jaya	50.4	81.4	107.2	139.2	150.0	528.1	46.7	69.8	85.1	102.3	102.1	405.9
	Upland	50.4	77.1	98.0	111.1	114.3	450.9	46.7	66.1	77.8	81.7	77.8	350.0
	Tree crops	0.0	4.3	9.2	14.9	21.4	49.7	0.0	3.6	7.3	10.9	14.6	36.5
	Swamps	0.0	0.0	0.0	13.2	14.3	27.5	0.0	0.0	0.0	9.7	9.7	19.4
	Sub-total	473.6	551.3	603.4	650.3	701.4	2,980.0	438.5	472.6	479.0	478.0	477.4	2,345.5
	Upland	353.3	394.3	374.1	360.2	376.4	1,858.3	327.2	338.0	297.0	264.7	256.2	1,483.1
	Tree crops	52.0	58.2	105.1	130.7	152.8	498.9	48.1	49.9	83.4	96.1	104.0	381.6
	Swamps	68.3	98.8	124.2	159.4	172.1	622.7	63.2	84.7	98.6	117.2	117.2	480.8
	Less: Locals	8.1	9.2	10.0	10.6	11.4	49.3	7.5	7.9	8.0	7.8	7.8	38.9
	TOTAL	465.5	542.1	593.4	639.7	690.0	2,930.6	431.0	464.8	471.0	470.2	469.6	2,306.6
	Financed by:												
	GOI budget	186.2	216.8	237.3	255.9	276.0	1,172.3	431.0	464.8	471.0	470.2	469.6	~~2,306.6~~
	External loans	279.3	325.3	356.0	383.8	414.0	1,758.4	258.6	278.9	282.6	282.1	281.8	1,384.0

TABEL / TABLE : I.16. PENGELUARAN PEMBANGUNAN TERMASUK BANTUAN PROYEK / *DEVELOPMENT EXPENDITURES INCLUDING PROJECT AID*

1974/1975 - 1981/1982

(Dalam milyar rupiah / *In billions of rupiahs*)

SEKTOR - *SECTOR*	1974/1975	1975/1976[1]	1976/1977[1]	1977/1978[1]	1978/1979[1]	1979/1980[1]	1980/1981[1]	1981/1982[1]	1982/1983[1]
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1. Pertanian dan Pengairan/*Agriculture and Irrigation*	301,8	257,0	356,1	380,1	450,3	508,2	929,1	953,9	931,2
2. Industri dan Pertambangan/*Industry and mining*	70,7	124,1	194,9	139,0	205,0	356,3	490,9[r]	826,8	913,1
3. Tenaga Listrik/*Electric power*	79,0	127,7	218,1	223,3	271,8	376,4	430,8[r]	530,2	758,1
4. Perhubungan dan Pariwisata/*Communication and Tourism*	123,5	311,6	428,8	354,7	413,2	465,8	780,4[r]	807,3	875,7
5. Perdagangan dan Koperasi/*Trade and Cooperative*	4,2	3,5	9,5	7,9	12,4	30,5	103,2[r]	57,7	131,8
6. Tenaga Kerja dan Transmigrasi/*Manpower and Transmigration*	4,5	11,9	27,1	60,7	94,7	162,2	326,4[r]	416,5	435,9
7. Pembangunan Regional dan Daerah/*Regional and Local Development*	135,9	172,9	190,0	250,6	275,1	335,8	482,4	615,8	711,3
8. Agama dan Kepercayaan kepada Tuhan Yang Maha Esa/*Religions Affair*	3,0	2,5	5,5	7,5	7,5	19,0	31,7	40,4	50,8
9. Pendidikan, Kebudayaan Nasional dan Pembina Generasi Muda/ *Education, Culture and Youth*	47,2	113,7	135,5	210,6	251,1	361,4	574,7[r]	725,7	703,2
10. Kesehatan Keluarga Berencana dan Kesejahteraan Sosial/*Health, Family planning and social affair*	25,3	37,7	48,2	71,4	79,4	142,4	218,1	285,5	259,4
11. Perumahan rakyat dan Penyediaan air minum/*People dwelling and Sanitary facilities*	6,5	13,3	30,4	89,5	55,6	117,3	190,7	166,3	150,8
12. Tertib Hukum dan Pembinaan Hukum/*Law enforcement*	1,9	4,6	7,4	10,9	11,1	30,8	52,7	53,6	66,1
13. Pertahanan dan Keamanan/*Defence and security*	22,7	35,8	59,5	56,3	159,4	330,2	479,0	565,1	476,8
14. Penerangan dan Komunikasi/*Information and Communication*	2,7	17,1	46,5	10,8	10,8	22,4	34,0[r]	44,2	50,3
15. Pengembangan Ilmu dan Teknologi, Penelitian dan Statistik/ *Science and Technology Development, Research and Statistics*	11,2	17,1	24,8	37,6	42,4	58,0	87,3	95,4	128,4
16. Aparatur Negara/*Sivil Servants and Armed Forces*	23,9	31,8	47,0	55,9	54,2	111,5	167,5[r]	180,9	242,5
17. Penyertaan Modal Pemerintah/*Invesment through Banking System*	97,8	115,4	225,2	190,0	161,6	465,6	388,9	389,4	280,7
18. Sumber Alam dan Lingkungan Hidup/*Nature resources and environment*	-	-	-	-	-	120,4	148,3	185,4	193,5
Jumlah - *Total*	961,8	1 397,7	2 054,5	2 156,8	2 555,6	4 014,2	5 916,1	6 940,1	7 359,6

1). Termasuk realisasi pinjaman dalam rangka kredit ekspor yang tidak terdapat dalam realisasi tahun-tahun sebelumnya.
Seluruh realisasi ini merupakan perkiraan menurut jadwal kontrak.
Including loans on export credit, which are calculated from time of contracts.

r). Data diperbaiki / *Revised figures*

fcns hf ds

Halcrow Fox: Final Phase IIIA Report - Muara Beliti III/E
Farm/Household Cash Surplus: Dryland - Standard Inputs

Standard Inputs	Price Rp/kg	Prodn kg	Consmpn kg	Surplus kg	Value Rp'000	Price Rp/kg	Prodn 5	Consmpn kg	Surplus kg	Value Rp'000	Value Rp'000	Value Rp'000	Value Rp'000	Value Rp'000	Value Rp'000	Value Rp'000
Arable Crops .75 ha			Year 2					Year 4			Year 6	Year 8	Year 10	Year 12	Year 15	Year 19 etc.
Production/Income																
Rice	192	600	600	0	.0	268	675	675	0	.0	.0	.0	.0	.0	.0	.0
Maize	125	100	100	0	.0	133	125	125	0	.0	.0	.0	.0	.0	.0	.0
Cassava	7	1500	800	700	4.9	25	1500	800	700	17.5	17.5	17.5	17.5	17.5	17.5	17.5
Soyabean	400	225	150	75	30.0	403	250	150	100	40.3	40.3	40.3	40.3	40.3	40.3	40.3
Groundnuts	400	88	50	38	15.2	413	112	50	62	25.6	25.6	25.6	25.6	25.6	25.6	25.6
					50.1					83.4	83.4	83.4	83.4	83.4	83.4	83.4
Costs					5.0					87.3	87.3	87.3	87.3	87.3	87.3	87.3
Net income					45.1					(3.9)	(3.9)	(3.9)	(3.9)	(3.9)	(3.9)	(3.9)
House-lot: surplus 50%					96.0					129.0	129.0	129.0	129.0	129.0	129.0	129.0
Cash surplus: arable					141.1					125.1	125.1	125.1	125.1	125.1	125.1	125.1
H'hold expenditure					141.6					141.6	141.6	141.6	141.6	141.6	141.6	141.6
Cash surplus: h'hold					(.5)					(16.5)	(16.5)	(16.5)	(16.5)	(16.5)	(16.5)	(16.5)
Tree crop																
Rubber 2.00 ha																
Income					.0					.0	.0	519.0	865.0	1124.5	1211.0	1211.0
											.0	.0	.0	519.0	1038.0	1211.0
Costs					254.3					85.1	68.1	68.1	68.1	68.1	68.1	68.1
											254.3	85.1	68.1	68.1	68.1	68.1
Net income					(254.3)					(85.1)	(322.4)	365.8	728.8	1507.3	2112.8	2285.8
Cash surplus: h'hold					(254.8)					(101.6)	(338.9)	349.3	712.3	1490.8	2096.3	2269.3

surplus in yr. 7 3535.0

Halcrow Fox: Final Phase IIIA Report - Muara Beliti III/E
Farm Budgets: Dryland 0.75 ha mixed cropping, 0.25 ha cover crop

frmb hf d

	Price Rp/kg	Quantity Kg/ha	Area Ha	Value Rp'000	Price Rp/kg	Quantity Kg/ha	Area Ha	Value Rp'000
Dryland Cropping		Year 2				Year 4		
Standard Inputs								
Production/Income								
Rice	192	800	.75	115.2	268	900	.75	180.9
Maize	125	400	.25	12.5	133	500	.25	16.6
Cassava	7	6000	.25	10.5	25	6000	.25	37.5
Soyabean	400	450	.50	90.0	403	500	.50	100.8
Groundnuts	400	350	.25	35.0	413	450	.25	46.5
				263.2				382.2
Inputs/Costs								
Seed				44.8				44.8
Fertiliser - urea 1)	100	133	.75	10.0	100	133	.75	10.0
TSP 1)	100	133	.75	10.0	100	133	.75	10.0
KCL	100	0	.75	.0	100	0	.75	.0
Plant Protection				7.5				7.5
Tools & Equipment				5.0				15.0
				77.3				87.3
Net Returns				186.0				295.0
Labour:m-days/return		205	.75	.9		205	.75	1.4
Recommended Inputs								
Production/Income								
Rice	192	1000	.75	144.0	268	1500	.75	216.0
Maize	125	600	.25	18.8	133	800	.25	25.0
Cassava	7	9000	.25	15.8	25	9000	.25	15.8
Soyabean	400	500	.50	100.0	403	600	.50	120.0
Groundnuts	400	400	.25	40.0	413	600	.25	60.0
				318.5				436.8
Inputs/Costs								
Seed				44.8				44.8
Fertiliser 2)								
urea - rice	100	140	.75	10.5	100	140	.75	10.5
soyabean	100	25	.50	1.3	100	25	.50	1.3
TSP - basal	100	100	.75	7.5	100	100	.75	7.5
soyabean	100	50	.50	2.5	100	50	.50	2.5
groundnuts	100	50	.25	1.3	100	50	.25	1.3
KCL - basal	100	67	.75	5.0	100	67	.75	5.0
Lime	50	500	1.00	25.0	50	500	1.00	25.0
Plant Protection				34.8				34.8
Tools & Equipment				5.0				15.0
				137.6				147.6
Net Returns				180.9				289.2
Labour:m-days/return		205	.75	.9		205	.75	1.4

n.b. Additional labour for 0.2 ha house-plot: 80 man-days in yr.1 and 2, 60 man-days in yr.3 etc.

1) Standard package of 100 kg used on 0.75 ha.

Farms hf dr

Halcrow Fox: Final Phase IIIA Report - Muara Beliti III/E
Farm/Household Cash Surplus: Dryland - Recommended Inputs

Recommended Inputs	Price Rp/kg	Prodn kg	Consmpn kg	Surplus kg	Value Rp'000	Price Rp/kg	Prodn 5	Consmpn kg	Surplus kg	Value Rp'000	Value Rp'000	Value Rp'000	Value Rp'000	Value Rp'000	Value Rp'000	Value Rp'000
Arable crops .75 ha			Year 2					Year 4			Year 6	Year 8	Year 10	Year 12	Year 15	Year 19 etc.
Production/Income																
Rice	192	750	750	0	.0	268	1125	1000	125	33.5	33.5	33.5	33.5	33.5	33.5	33.5
Maize	125	150	150	0	.0	133	200	150	50	6.7	6.7	6.7	6.7	6.7	6.7	6.7
Cassava	7	2250	500	1750	12.3	25	2250	500	1750	43.8	43.8	43.8	43.8	43.8	43.8	43.8
Soyabean	400	250	150	100	40.0	403	300	150	150	60.5	60.5	60.5	60.5	60.5	60.5	60.5
Groundnuts	400	100	50	50	20.0	413	150	50	100	41.3	41.3	41.3	41.3	41.3	41.3	41.3
					72.3					185.7	185.7	185.7	185.7	185.7	185.7	185.7
Costs					5.0					147.6	147.6	147.6	147.6	147.6	147.6	147.6
Net income					67.3					38.1	38.1	38.1	38.1	38.1	38.1	38.1
House-lot: surplus 50%					96.0					129.0	129.0	129.0	129.0	129.0	129.0	129.0
Cash surplus: arable					163.3					167.1	167.1	167.1	167.1	167.1	167.1	167.1
H'hold expenditure					141.6					141.6	141.6	141.6	141.6	141.6	141.6	141.6
Cash surplus: h'hold					21.7					25.5	25.5	25.5	25.5	25.5	25.5	25.5
Tree crop																
Rubber 2.00 ha																
Income					.0					.0	.0	519.0	865.0	1124.5	1211.0	1211.0
											.0	.0	.0	519.0	1038.0	1211.0
Costs					254.3					85.1	68.1	68.1	68.1	68.1	68.1	68.1
											254.3	85.1	68.1	68.1	68.1	68.1
Net income					(254.3)					(85.1)	(322.4)	365.8	728.8	1507.3	2112.8	2265.8
Cash surplus: h'hold					(232.7)					(59.7)	(297.0)	391.3	754.3	1532.8	2138.3	2311.3

surplus in yr. 7 385.6

frm b hf t

Halcrow Fox: Final Phase IIIA Report - Muara Beliti III/E
Crop Budget: Tree crop

	Price Rp/kg	Quantity Kg/ha	Value Rp'000	Quantity Kg/ha	Value Rp'000	Quantity Kg/ha	Value Rp'000	Quantity Kg/ha	Value Rp'000	Quantity Kg/ha	Value Rp'000
Rubber 1 ha		Year 1		Year 2		Year 3		Year 4		Year 5	
Yield/Income	865	0	.0	0	.0	0	.0	0	.0	0	.0
Inputs/Costs											
Budded stumps	400	575	230.0	0	.0	0	.0	0	.0	0	.0
Seed (cover crop)	1000	0	.0	0	.0	18	18.0	0	.0	0	.0
Fertiliser - urea	100	38	3.8	134	13.4	118	11.8	124	12.4	129	12.9
CIRP	80	175	14.0	245	19.6	184	14.7	184	14.7	172	13.8
KCL	100	25	2.5	86	8.6	71	7.1	68	6.8	86	8.6
K'rite	160	25	4.0	74	11.8	47	7.5	45	7.2	43	6.9
Chemicals Rp	26000		.0		26.0		26.0		26.0		26.0
			254.3		79.4		85.1		67.1		68.1
Net Income			(254.3)		(79.4)		(85.1)		(67.1)		(68.1)
Labour:m-days/return		116	.0	158	.0	150	.0	109	.0	84	.0

	Price Rp/kg	Quantity Kg/ha	Value Rp'000	Quantity Kg/ha	Value Rp'000	Quantity Kg/ha	Value Rp'000	Quantity Kg/ha	Value Rp'000	Quantity Kg/ha	Value Rp'000	Quantity Kg/ha	Value Rp'000
		Year 6-7		Year 8		Year 9		Year 10		Year 11-13		Year 14 etc.	
Yield/Income	865	600	519.0	900	778.5	1000	865.0	1200	1038.0	1300	1124.5	1400	1211.0
Inputs/Costs													
Budded stumps	400	0	.0	0	.0	0	.0	0	.0	0	.0	0	.0
Seed (cover crop)	1000	0	.0	0	.0	0	.0	0	.0	0	.0	0	.0
Fertiliser - urea	100	129	12.9	129	12.9	129	12.9	129	12.9	129	12.9	129	12.9
CIRP	80	172	13.8	172	13.8	172	13.8	172	13.8	172	13.8	172	13.8
KCL	100	86	8.6	86	8.6	86	8.6	86	8.6	86	8.6	86	8.6
K'rite	160	43	6.9	43	6.9	43	6.9	43	6.9	43	6.9	43	6.9
Chemicals Rp	26000		26.0		26.0		26.0		26.0		26.0		26.0
			68.1		68.1		68.1		68.1		68.1		68.1
Net Income			450.9		710.4		796.9		969.9		1056.4		1142.9
Labour:m-days/return		101	4.5	126	5.6	146	5.5	182	5.3	182	5.8	182	6.3

TABEL / TABLE : I.16. PENGELUARAN PEMBANGUNAN TERMASUK BANTUAN PROYEK / *DEVELOPMENT EXPENDITURES INCLUDING PROJECT AID*
1974/1975 - 1981/1982
(Dalam milyar rupiah / *In billions of rupiahs*)

S E K T O R - *S E C T O R*	1974/1975	1975/1976[1)]	1976/1977[1)]	1977/1978[1)]	1978/1979[1)]	1979/1980[1)]	1980/1981[1)]	1981/1982[1)]	1982/1983[1)]
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1. Pertanian dan Pengairan/*Agriculture and Irrigation*	301,8	257,0	356,1	380,1	450,3	508,2	929,1	953,9	931,2
2. Industri dan Pertambangan/*Industry and mining*	70,7	124,1	194,9	139,0	205,0	356,3	490,9[r)]	826,8	913,1
3. Tenaga Listrik/*Electric power*	79,0	127,7	218,1	223,3	271,8	376,4	430,8[r)]	530,2	758,1
4. Perhubungan dan Pariwisata/*Communication and Tourism*	123,5	311,6	428,8	354,7	413,2	465,8	780,4[r)]	807,3	875,7
5. Perdagangan dan Koperasi/*Trade and Cooperative*	4,2	3,5	9,5	7,9	12,4	30,5	103,2[r)]	57,7	131,8
6. Tenaga Kerja dan Transmigrasi/*Manpower and Transmigration*	4,5	11,9	27,1	60,7	94,7	162,2	326,4[r)]	416,5	435,9
7. Pembangunan Regional dan Daerah/*Regional and Local Development*	135,9	172,9	190,0	250,6	275,1	335,8	482,4	615,8	711,3
8. Agama dan Kepercayaan kepada Tuhan Yang Maha Esa/*Religions Affair*	3,0	2,5	5,5	7,5	7,5	19,0	31,7	40,4	50,8
9. Pendidikan, Kebudayaan Nasional dan Pembina Generasi Muda/ *Education, Culture and Youth*	47,2	113,7	135,5	210,6	251,1	361,4	574,7[r)]	725,7	703,2
10. Kesehatan Keluarga Berencana dan Kesejahteraan Sosial/*Health, Family planning and social affair*	25,3	37,7	48,2	71,4	79,4	142,4	218,1	285,5	259,4
11. Perumahan rakyat dan Penyediaan air minum/*People dwelling and Sanitary facilities*	6,5	13,3	30,4	89,5	55,6	117,3	190,7	166,3	150,8
12. Tertib Hukum dan Pembinaan Hukum/*Law enforcement*	1,9	4,6	7,4	10,9	11,1	30,8	52,7	53,6	66,1
13. Pertahanan dan Keamanan/*Defence and security*	22,7	35,8	59,5	56,3	159,4	330,2	479,0	565,1	476,8
14. Penerangan dan Komunikasi/*Information and Communication*	2,7	17,1	46,5	10,8	10,8	22,4	34,0[r)]	44,2	50,3
15. Pengembangan Ilmu dan Teknologi, Penelitian dan Statistik/ *Science and Technology Development, Research and Statistics*	11,2	17,1	24,8	37,6	42,4	58,0	87,3	95,4	128,4
16. Aparatur Negara/*Sivil Servants and Armed Forces*	23,9	31,8	47,0	55,9	54,2	111,5	167,5[r)]	180,9	242,5
17. Penyertaan Modal Pemerintah/*Invesment through Banking System*	97,8	115,4	225,2	190,0	161,6	465,6	388,9	389,4	280,7
18. Sumber Alam dan Lingkungan Hidup/*Nature resources and environment*	-	-	-	-	-	120,4	148,3	185,4	193,5
J u m l a h - *T o t a l*	961,8	1 397,7	2 054,5	2 156,8	2 555,6	4 014,2	5 916,1	6 940,1	7 359,6

1). Termasuk realisasi pinjaman dalam rangka kredit ekspor yang tidak terdapat dalam realisasi tahun-tahun sebelumnya.
Seluruh realisasi ini merupakan perkiraan menurut jadwal kontrak.
Including loans on export credit, which are calculated from time of contracts.

r). Data diperbaiki / *Revised figures*

ANNEX 3
Table 3

INDONESIA

NUCLEUS ESTATES AND SMALLHOLDERS VII PROJECT

Development Cost Per Smallholder Family: East Kalimantan

	----- Pasir ----- Oil palm		----- Pasir ----- Rubber	
	Credit	Noncredit	Credit	Noncredit
	------ (early-1983, US$/family) -----			
Tree crop establishment	4,454	-	5,216	-
Roads	-	537	-	386
Land clearing for village, food crops	243	-	243	-
Settler housing	1,204	189	1,204	189
Village infrastructure	-	132	-	132
Education and health	-	534	-	534
Road construction equipment	406	-	382	-
Agri. machinery & vehicles	116	-	145	-
Subsistence, fertilizer & seeds	186	-	186	-
Overheads	392	195	511	246
Others	-	340	-	340
Base Cost	7,001	1,927	7,887	1,827
Physical contingencies	760	252	851	257
Cost per Family	7,761	2,179	8,738	2,084
Total Cost (credit + noncredit)	9,940		10,822	

Maximum Number of Sponsored Transmigrant Families who can be moved ~~unless~~ Given Land Availability 1)

Current Est.

LEVELS OF SPONSORED TRANSMIGRATION FROM 1980 TO 1999 UNDER OUR BEST DECEMBER GUESS SCENARIO
(numbers refer to families and exclude locals settled in transmigration sites)

TABLE 1.1 - HIGH SCENARIO

	Total Families Settled	
	Excluding Locals	Including Locals
REPELITA III	288564	320627
REPELITA IV	312492	347213
REPELITA V	300000	333333
REPELITA VI	240000	266667

Actuals | Projected

Receiving Provinces	80/81	81/82	82/83	83/84	84/85	85/86	86/87	87/88	88/89	89/90	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/2000
Aceh	2,322	3,352	3,951	781	1,756	2,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,000	1,000	1,000	0	0	0
North Sumatra	770	1,787	977	3,045	800	1,200	2,000	2,000	2,000	4,000	4,000	4,000	4,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000
West Sumatra	1,800	357	936	1,225	0	1,410	1,200	1,200	1,200	750	750	500	500	500	500	500	500	500	500	500
Riau	609	11,057	6,766	5,118	5,011	10,476	8,000	8,000	8,000	6,000	6,000	7,000	7,000	7,000	5,500	5,500	5,000	4,000	3,000	3,000
Jambi	3,765	3,416	2,326	7,615	5,245	7,302	7,000	7,000	7,000	5,000	5,000	5,750	6,250	6,250	6,000	6,000	4,500	3,500	3,500	3,500
South Sumatra	20,653	22,206	16,346	10,698	3,603	9,492	7,000	7,000	6,000	5,250	5,250	6,000	6,000	6,000	4,500	4,500	4,000	4,000	3,000	3,000
Bengkulu	2,336	1,511	3,250	2,693	2,306	1,060	1,800	900	900	1,200	1,500	1,500	1,500	1,200	1,200	800	500	500	0	0
Lampung	4,684	0	0	0	0	0	300	300	300	500	500	500	500	500	0	0	0	0	0	0
Subtotal	36,939	43,686	34,552	31,175	18,721	33,140	29,300	28,400	27,400	24,700	25,000	27,250	27,750	27,450	20,700	20,300	17,500	14,500	12,000	12,000
West Kalimantan	1,689	5,778	5,830	7,250	4,562	5,540	6,000	6,000	6,000	4,250	4,500	4,750	5,000	5,000	5,000	3,000	3,000	3,000	3,000	3,000
Central Kalimantan a/	2,005	3,665	4,302	6,689	5,973	8,000	11,000	10,000	10,000	6,000	6,000	6,500	6,500	8,000	8,000	8,000	8,000	6,000	6,000	6,000
South Kalimantan	5,192	6,330	3,308	2,683	1,749	3,650	4,000	4,000	4,000	2,500	2,500	2,500	2,500	2,500	1,500	1,500	1,000	0	0	0
East Kalimantan	1,892	2,568	2,299	5,301	1,834	2,250	6,000	8,200	8,200	3,000	4,000	6,000	6,000	5,000	3,000	4,000	5,000	5,000	5,000	5,000
Subtotal	10,778	18,340	15,739	21,923	14,118	19,440	27,000	28,200	28,200	15,750	17,000	19,750	20,000	20,500	17,500	16,500	17,000	14,000	14,000	14,000
South Sulawesi	585	675	1,098	1,876	250	1,450	1,200	1,500	1,500	1,250	1,000	500	500	500	0	0	0	0	0	0
Central Sulawesi	2,135	5,024	2,946	3,147	2,407	2,500	1,800	1,800	1,000	1,000	500	500	500	500	0	0	0	0	0	0
S.E Sulawesi	3,535	5,306	4,130	2,749	1,540	2,060	1,800	1,800	900	750	750	750	750	600	500	500	0	0	0	0
N. Sulawesi	1,094	1,500	329	608	300	450	450	450	0	0	0	0	0	0	0	0	0	0	0	0
Moluku and T.T.	1,347	1,796	2,282	1,742	906	1,500	1,500	1,000	500	500	500	500	500	500	0	0	0	0	0	0
Subtotal	8,697	14,301	10,785	10,121	5,403	7,960	6,750	6,550	3,900	3,500	2,750	2,250	2,250	2,100	500	500	0	0	0	0
Irian Jaya	2,269	2,419	4,826	3,038	2,510	4,000	6,000	7,500	8,000	10,000	10,000	12,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Total	58,683	78,746	65,902	66,257	40,752	64,540	69,050	70,650	67,500	53,950	54,750	61,250	65,000	65,050	53,700	52,300	49,500	43,500	41,000	41,000

7,500

In order to achieve these targets,

1) no assumptions made about implem capacity & fiscal resources & ability to demarcate forest boundaries

a/ Only 56,000 families can be settled from 1985 onwards under current land classif
All land suit for agric in production forest to conversion forest
500,000 ha of prod. forest must be Δ to settle add'l
175,000 fam

2) no fiscal constr. implem capacity to settle transmig 50,000/year

TC Estates, prepared to settle significant Δ in forest boundaries, esp C Kali; able to settle signif # in IJ

BUDGET, REPELITA IV - NUMBER OF FAMILIES SETTLED

HIGH SCENARIO	MOVED	SETTLED
Sumatra	137,000	150,000
Kalimantan	117,000	130,000
Sulawesi	30,000	35,000
Irian Jaya	28,000	35,000
Subtotal	312,000	350,000

Corresponds to High Scenario for Demographic Projections
Moved is that number moved under the sponsored program
Settled includes the local population and others resettled from with the province

TREE CROPS	84/85	85/86	86/87	87/88	88/89	Total
Sumatra	3,750	7,500	9,250	10,000	11,000	41,500
Kalimantan	450	4,050	5,000	5,500	6,000	21,000
Sulawesi	100	1,650	1,750	2,000	2,000	7,500
Irian Jaya	0	750	1,000	1,250	2,000	5,000
Subtotal	4,300	13,950	17,000	18,750	21,000	75,000
TIDAL						
Sumatra	6,105	3,895	4,000	4,000	3,000	21,000
Kalimantan	3,916	3,584	3,000	3,000	3,000	16,500
Sulawesi	0	0	0	0	0	0
Irian Jaya	0	0	0	0	0	0
Subtotal	10,021	7,479	7,000	7,000	6,000	37,500
UPLAND						
Sumatra	9,763	18,237	19,500	20,000	20,000	87,500
Kalimantan	11,220	18,780	20,000	20,000	22,500	92,500
Sulawesi	5,984	6,016	6,000	5,000	4,500	27,500
Irian Jaya	2,750	3,750	6,000	7,500	10,000	30,000
Subtotal	29,717	46,783	51,500	52,500	57,000	237,500
TOTAL						
Tree Crops	4,300	13,950	17,000	18,750	21,000	75,000
Tidal	10,021	7,479	7,000	7,000	6,000	37,500
Upland	29,717	46,783	51,500	52,500	57,000	237,500
Subtotal	44,038	68,212	75,500	78,250	84,000	350,000

14,21,28	
Sumatra	150,000
Kalimantan	130,000
Sulawesi	35,000
Irian Jaya	35,000
Subtotal	350,000

TREE CROPS												
Sumatra	0	0	825	4,452	1,843	7,119	3,750	7,500	9,000	11,000	11,000	42,250
Kalimantan	0	0	4,901	1,016	0	5,917	450	4,200	5,500	5,500	5,500	21,150
Sulawesi	0	0	0	0	0	0	100	1,750	1,750	2,000	2,000	7,600
Irian Jaya	0	0	0	0	0	0	0	750	1,750	1,000	1,500	5,000
Subtotal	0	0	5,726	5,468	1,843	13,036	4,300	14,200	17,000	19,500	20,000	75,000
	0	0	0	0	0	0	0	0	0	0	0	0
TIDAL	0	0	0	0	0	0	0	0	0	0	0	0
Sumatra	1,100	1,650	2,200	3,300	4,400	12,650	6,105	3,895	4,000	4,000	3,000	21,000
Kalimantan	0	0	0	0	0	0	3,916	3,584	3,000	3,000	3,000	16,500
Sulawesi	0	0	0	0	0	0	0	0	0	0	0	0
Irian Jaya	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	1,100	1,650	2,200	3,300	4,400	12,650	10,021	7,479	7,000	7,000	6,000	37,500
	0	0	0	0	0	0	0	0	0	0	0	0
UPLAND	0	0	0	0	0	0	0	0	0	0	0	0
Sumatra	0	2,838	4,096	3,957	350	11,241	9,763	18,237	17,500	15,000	15,000	75,500
Kalimantan	0	0	0	0	0	0	11,220	18,780	20,000	20,000	20,000	90,000
Sulawesi	0	0	0	0	0	0	5,984	6,016	5,000	3,000	2,000	22,000
Irian Jaya	0	0	0	0	0	0	2,750	3,750	6,000	7,500	10,000	30,000
Subtotal	0	2,838	4,096	3,957	350	11,241	29,717	46,783	48,500	45,500	47,000	217,500
	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
Tree Crops	0	0	5,726	5,468	1,843	13,036	4,300	14,200	17,000	19,500	20,000	75,000
Tidal	1,100	1,650	2,200	3,300	4,400	12,650	10,021	7,479	7,000	7,000	6,000	37,500
Upland	0	2,838	4,096	3,957	350	11,241	29,717	46,783	48,500	45,500	47,000	217,500
Subtotal	22,093	77,283	98,405	104,237	63,959	366,000	44,038	68,462	72,500	72,000	73,000	330,000
Subtotal												

ACTIVITY	COST	84/85	85/86	86/87	87/88	88/89
Site Selection						
Site Preparation						
Settlement						
Year 1						
Year 2						
Year 3						
Year 4						
Year 5						

HIGH SCENARIO

	moved	with lorals/pannel
Sumatra	137,000	150,000
Kalimantan	117,000	130,000
Sulawesi	30,000	35,000
Irian	28,000	35,000
	312,000	350,000

PROGRAM

138,750 + 6,500
129,650
2,600
34,000

add footnotes to bottom of tables

problems / suggestions

LC swamps PW bldg structures

Points to Check

1. Within MOT models no difference in site selection costs
   a. between islands
   b. between alternative models

2. Differences in land clearing costs for same farm model between islands for MOT models and other site preparation

ex:	Upland Land Clearing	PIR	Swamp
Eo Kal	Rp 540500	Rp 116044	Rp 420000
Ul. Jaya	824393	141727	
Cen. Sul.	781875	134418	667500
D.I. Aceh	624985	74558	527460
S. Suma	679000	72205	654000

3. MOT - a. why for spontaneous settlers is Rp 341,000 included for transport
   MOT - b. why is money included for subsistence supplies
   MOT - c. why is site preparation work so variable between islands

Revised 9/10/85

SUMREV

Per Family Settlement Costs - mid-1984 Rp Million

Farm Model	Sumatra Bank	Sumatra MOT	Kalimantan Bank	Kalimantan MOT	Irian Jaya Bank	Irian Jaya MOT
Upland	5.47	5.38	5.05	5.12	6.13	8.38
Swamp	5.58	3.00		5.05		0.22
PIR		0.72		0.82		0.79
Trans	8.57		9.81		10.45	
NES	6.66		11.06			
Local		2.63		3.08		0.22
Spontaneous		3.03		3.71		0.22

NOTE: For Irian Jaya, costs are for site selection only.

World Bank models represent per island averages.

(4.87 + 5.23) /2

(5.01 + 4.98)/2

(5.91 + 5.02)/2

(4.57 + 6.07)/2

↑ ~~Aceh~~ Aceh

↑ S. Sumatra

(5.51 + 5.64)/2

* Per Family costs 1984/85

~~Aceh~~ Aceh — US$ 4060

S Sumatra US$ 4252

E. Kalimantan US$ 4548

Revised 9/10/85

Tree Crop (PIR) Farm Models - Per Family Settlement Costs

	MOT 1984/85 Budget East Kalimantan	MOT 1984/85 Budget Irian Jaya	MOT 1984/85 Budget Central Sulawesi	MOT 1984/85 Budget D.I. Aceh	MOT 1984/85 Budget South Sumatra	credit	Trans IV Appraisal Muara Wahau E. Kalimantan non-credit	total	credit	Trans IV Appraisal Sankulirang E. Kalimantan non-credit	total	Trans V Appraisal Irian Jaya	Trans V Appraisal Sumatra
Site Selection							409735	409735		409735	409735	499877	409735
Agrarian Affairs							93843	93843		93843	93843	171831	140845
Site Preparation													
land clearing	118655	144916	137442	76236	73830		831792	831792		815796	815796	486854	399061
road construction							618512	618512		885112	885112	1042441	854460
housing			63906				682496	682496		682496	682496	859155	704225
public facilities	74514	20129	186327	83101			624910	624910		714488	714488	469671	384977
Sub-Total Site Preparation	193169	165045	387676	159336	73830		2757710	2757710		3097892	3097892	2858122	2342723
Selection, Recruitment, and Subsistence													
selection	30806	30806	30806	30806	30806		*	*		*	*	458216	375587
relocation	368916	368916	368916	368916	368916		*	*		*	*	*	*
subsistence supplies	95900	95900	95900	95900	95900		*	*		*	*	744601	610329
ancilliary services													
health	55215	33743	16433		30982		*	*		*	*		
education		2023	1754	2250	5317		*	*		*	*		
MOT services	1532	17442	2615	13413	20150		*	*		*	*	128300	105164
Sub-Total Selection, Recruitment, and Subsistence	552369	548829	516423	511285	552071		949096	949096		949096	949096	1331117	1091080
Agricultural Development													
food crops - input package			439				328451	328451		296459	296459	744601	610329
- support services							*	*		*	*	229108	187793
tree crops						4740148		4740148	4845722		4845722	4278592	3507042
livestock							*	*		*	*		
industry	409	409	2147	409	409							*	*
cooperatives	1411	1411	1169	1411	1432		298592	298592		348713	348713	229108	187793
Sub-Total Agricultural Development	1820	1820	2586	1820	1841	4740148	627043	5367191	4845722	645172	5490894	5481408	4492958
Sub-Total All Activities in Rp	747358	715694	906684	672441	627741	4740148	4837428	9577576	4845722	5195739	10041460	10342356	8477341
Project Administration Rp	74736	71569	90668	67244	62774			*			*	103424	84773
Total All Activities Rp	822093	787263	997353	739685	690516	4740148	4837428	9577576	4845722	5195739	10041460	10445780	8562114

NOTES:

a. All costs are expressed in terms of mid-1984 Rp. Costs have been adjusted using the December, 1984 Revised Commodity Price Forecasts for foreign exchange costs, and a general local costs derived by dividing Constant and Current GDP growth rates contained in Report No. 5597-IND Indonesia, Policies for Growth and Employment, Annex II, Tables 2.4 and 2.5. The only exception is for Trans V, where costs are deflated from mid-1985 levels to mid- 1984 values. Foreign/local cost breakdowns are not specified in the appraisal report, so a weighted inflation factor has been used to deflate costs. MOT costs have been adjusted from first quarter to mid-year levels.

Year	Local	Foreign
1983 to 84	1.09	0.972
1985 to 84	1.08	1.050

b. Exchange rate fluctuations have been accounted for by converting all costs from Rp to US $ using the original exchange rate, and reconverting from US $ to Rp using the mid-1984 exchange rate.
c. The presence of an * next to a line item indicates that cost data for that activity are included under a different line item. A blank space indicates that no cost data for the particular line item are included.
d. MOT models show only MOT inputs: settler selection, mobilization and transport, subsistence, and land clearing for food crop areas. All other costs are estate costs (as shown in NES models) and are born by the involved estate.
e. NES models are for rubber. Trans IV models are for coconut.
f. MOT models do not specify tree crop type; it is assumed these are for rubber or oil palm.
g. Land clearing costs are for food crop/houselot areas.
h. All tree crop development costs are included in tree crop line item. Other costs are net of tree crops.

Tree Crop (PIR) Farm Models - Per Family Settlement Costs

	NES III Appraisal 1979 prices Danau Salak, S. Kalimantan			NES VI Appraisal 1982 prices Seluma, Bengkulu, Sumatra		
	credit	non-credit	total	credit	non-credit	total
Site Selection						
Agrarian Affairs						
Site Preparation						
land clearing	179256		179256	171221		200384
road construction	701052		701052	721744	359089	568125
housing		754296	754296	1073699	74909	603750
public facilities		214753	214753		63019	33125
Sub-Total Site Preparation	880308	969049	1849356	1966664	497017	1405384
Selection, Recruitment, and Subsistence						
selection			*			
relocation		440154	440154			
subsistence supplies	85191		85191	95123		50000
ancilliary services						
health		189905	189905		261588	137500
education					*	
MOT services						
Sub-Total Selection, Recruitment, and Subsistence	85191	630059	715250	95123	261588	187500
Agricultural Development						
food crops - input package	70993		70993	*		
- support services				74494	48421	122915
tree crops	7736416		7736416	4326899		4326899
livestock						
industry						
cooperatives		386910	386910			
Sub-Total Agricultural Development	7807408	386910	8194318	4401393	48421	4449814
Sub-Total All Activities in Rp	8772907	1986017	10758924	6463180	807026	6042698
Project Administration Rp		297371	297371	409344	204672	614015
Total All Activities Rp	8772907	2283389	11056296	6872524	1011697	6656714

NOTES:

a. All costs are expressed in terms of mid-1984 Rp. Costs have been adjusted using the December, 1984 Revised Commodity Price Forecasts for foreign exchange costs, and a general local costs derived by dividing Constant and Current GDP growth rates contained in Report No. 5597-IND Indonesia, Policies for Growth and Employment, Annex II, Tables 2.4 and 2.5. The only exception is for Trans V, where costs are deflated from mid-1985 levels to mid- 1984 values. Foreign/local cost breakdowns are not specified in the appraisal report, so a weighted inflation factor has been used to deflate costs. MOT costs have been adjusted from first quarter to mid-year levels.

Year	Local	Foreign
1983 to 84	1.09	0.972
1985 to 84	1.08	1.050

b. Exchange rate fluctuations have been accounted for by converting all costs from Rp to US $ using the original exchange rate, and reconverting from US $ to Rp using the mid-1984 exchange rate.
c. The presence of an * next to a line item indicates that cost data for that activity are included under a different line item. A blank space indicates that no cost data for the particular line item are included.
d. MOT models show only MOT inputs: settler selection, mobilization and transport, subsistence, and land clearing for food crop areas. All other costs are estate costs (as shown in NES models) and are born by the involved estate.
e. NES models are for rubber. Trans IV models are for coconut.
f. MOT models do not specify tree crop type; it is assumed these are for rubber or oil palm.
g. Land clearing costs are for food crop/houselot areas.
h. All tree crop development costs are included in tree crop line item. Other costs are net of tree crops.

Revised
9/10/85

Swamp (Wetland) Farm Models - Per Family Investment Costs

	MOT 1984/85 Budget East Kalimantan	MOT 1984/85 Budget Irian Jaya	MOT 1984/85 Budget Central Silawesi	MOT 1984/85 Budget D.I. Aceh	MOT 1984/85 Budget South Sumatra	Swamp Reclamation I South Sumatra	Swamp Reclamation II South Sumatra
Site Selection	198380	198380	198380	198380	198380	409735	409735
Agrarian Affairs							
Site Preparation							
land clearing	429450		667500	527460	654000	1163860	917314
earthworks						789870	1127336
structures						598920	637119
land compensation						26229	
road construction	551131		595788	326298	701353		
housing	820045		728531	725975	722090	727540	965647
public facilities	303177		209276	506245	226832	198840	724719
Sub-Total Site Preparation	2103803		2201096	2085978	2304275	3505259	3454821
Selection, Recruitment, and Subsistence							
selection	30806		30806	30806	30806	318735	453857
relocation	1059945		1059945	1059945	1059945	*	*
subsistence supplies	839156		839156	839156	596713	644084	384774
ancilliary services							
health	55215		16433	32843	30982	23408	
education	3735		1754	2250	5317		
MOT services	5887		2615	13349	9825		
Sub-Total Selection, Recruitment, and Subsistence	1994743		1950707	1978348	1733587	986227	838631
Agricultural Development							
food crops - input package	262321		439	262321	256500	*	*
- support services						28479	315086
tree crops	25251			25251	25256		
livestock	562			562	562		
industry	409		2147	409	409		
cooperatives	1411		1169	1411	1432		
other							
Sub-Total Agricultural Development	289954		2586	289954	284159	28479	315086
Sub-Total All Activities - in Rp	4586881	198380	4352769	4552660	4520401	4929700	5018273
Project Administration	458688	19838	435277	455266	452040	587625	622715
Total All Activities - in Rp	5045569	218218	4788046	5007926	4972441	5517325	5640988

NOTES:

a. All costs are expressed in terms of mid-1984 Rp. Costs have been adjusted using the December, 1984 Revised Commodity Price Forecasts for foreign exchange costs, and a general local costs derived by dividing Constant and Current GDP growth rates contained in Report No. 5597-IND Indonesia, Policies for Growth and Employment, Annex II, Tables 2.4 and 2.5. MOT costs have been adjusted from first quarter to mid-year levels.

Year	Local	Foreign
1981 to 82	1.08	0.981
1982 to 83	1.15	0.958
1983 to 84	1.09	0.972

b. Exchange rate fluctuations have been accounted for by converting all costs from Rp to US $ using the original exchange rate, and reconverting from US $ to Rp using the mid-1984 exchange rate.

c. The presence of an * next to a line item indicates that cost data for that activity are included under a different line item. A blank space indicates that no cost data for the particular line item are included.

d. MOT models do not specify what type of livestock are provided to farmers.

e. MOT models do not specify type of tree crop assistance.

f. MOT models do not include Ministry of Public Works infrastructure development costs. These are included in the Bank farm model estimates.

Revised
9/10/85

Upland Farm Models - Per Family Settlement Costs

	Trans II Appraisal Jambi	MOT 1984/85 Budget East Kalimantan	MOT 1984/85 Budget Irian Jaya	MOT 1984/85 Budget Central Sulawesi	MOT 1984/85 Budget D.I. Aceh	MOT 1984/85 Budget South Sumatra	Trans IV Appraisal Muara Wahau E. Kalimantan	Trans IV Appraisal Sankulirang E. Kalimantan	Trans V Appraisal Irian Jaya	Trans V Appraisal Sumatra
Site Selection	409735	198380	198380	198380	198380	198380	409735	409735	499877	409735
Agrarian Affairs	205515	*	*	*	*	*	93843	93843	171831	140845
Site Preparation										
land clearing	1177429	552661	842942	799467	657452	694278	831792	815796	486854	399061
road construction	963350	745157	975131	599472	326298	762785	618512	885112	1042441	854460
housing	637406	797550	1311868	654400	694278	601332	682496	682496	859155	704225
public facilities	145962	302469	2104875	206941	239591	1403249	624910	714488	469671	384977
Sub-Total Site Preparation	2924148	2397837	5234815	2260280	1917619	3461644	2757710	3097892	2858122	2342723
Selection, Recruitment, and Subsistence										
selection	418426	30806	30806	30806	30806	30806	*	*	458216	375587
relocation	*	1059945	1059945	1059945	1059945	1059945	*	*	*	*
subsistence supplies	617945	608786	756026	578725	605719	429775	*	*	744601	610329
ancilliary services										
health	8709	55215	33743	16433	32843	30982	*	*		
education		3735	2023	1754	2250	5317	*	*		
MOT services	237045	5887	17421	2615	13413	9825	*	*	128300	105164
Sub-Total Selection, Recruitment, and Subsistence	1282125	1764374	1899963	1690276	1744975	1566650	983699	983699	1331117	1091080
Agricultural Development										
food crops - input package	354625	262321	262321	439	262321	262271	328451	296459	744601	610329
- support services	150789						*	*	229108	187793
tree crops		25251	25251		25251	25256				
livestock	257828	562	562		562	562	*	*		
industry		409	409	2147	409	409			*	*
cooperatives	326021	1411	1411	1169	1411	1432	298592	348713	229108	187793
Sub-Total Agricultural Development	1089263	289954	289954	2586	289954	289930	627043	645172	1202817	985915
Sub-Total All Activities - in Rp	5910785	4650546	7623112	4151523	4150929	5516604	4872031	5230342	6063765	4970299
Project Administration	*	465055	762311	415152	415093	551660	*	*	60638	49703
Total All Activities - in Rp	5910785	5115600	8385423	4566675	4566022	6068264	4872031	5230342	6124402	5020002

NOTES:

a. All costs are expressed in terms of mid-1984 Rp. Costs have been adjusted using the December, 1984 Revised Commodity Price Forecasts for foreign exchange costs, and a general local costs derived by dividing Constant and Current GDP growth rates contained in Report No. 5597-IND Indonesia, Policies for Growth and Employment, Annex II, Tables 2.4 and 2.5. The only exception is for Trans V, where costs are deflated from mid-1985 levels to mid- 1984 values. Foreign/local cost breakdowns are not specified in the appraisal report, so a weighted inflation factor has been used to deflate costs. MOT costs have been adjusted from first quarter to mid-year levels.

Year	Local	Foreign
1978 to 79	1.34	1.112
1979 to 80	1.32	1.083
1980 to 81	1.11	0.950
1981 to 82	1.08	0.981
1982 to 83	1.15	0.958
1983 to 84	1.09	0.972
1985 to 84	1.08	1.050

b. Exchange rate fluctuations have been accounted for by converting all costs from Rp to US $ using the original exchange rate, and reconverting from US $ to Rp using the mid-1984 exchange rate.

c. The presence of an * next to a line item indicates that cost data for that activity are included under a different line item. A blank space indicates that no cost data for the particular line item are included.

d. Trans II model includes one cow per ten farmers and one bull per ten cows.

e. MOT models do not specify what type of livestock are provided to farmers.

f. MOT models do not specify type of tree crop assistance.

FILE	DESCRIPTION
SIAP	Budget analysis
UPLAND	upland models w/ revised FX (FX at 20%) (+ site selection)
WETLAND	swamp models w/ revised FX (FX at 20%) (+ site selection)
PIR ~~SWAMPS~~	PIR models w/ adjusted FX (FX at 20% + site selection)
UPREVISE	upland models w/ appraisal FX
PIRREVIS	PIR models w/ appraisal FX
SPONTANR	spontaneous settler models
LOCALSET	local settler models
SWAMPS	swamp models w/ appraisal FX
INCOMES	income survey data
SUMMARY	summary of farm models (average cost) based on appraisal
SUMREV	
INCTOT (income data)	summary of models w/ rev. FX total by UPT

18 27 42 49 71 78
85 87 89 61

1986/87
DUPS

COSTS PER KK FOR UPLAND FARM MODEL BY PROVINCE
(Rp)

5,2 /ck

	SUMATRA (EXCEPT LAMPUNG) AND SULAWESI*		LAMPUNG**		KALIMANTAN***		MALUKU AND TIMTIM****		IRIAN JAYA		US $ difference between SUMATRA and IRIAN JAYA	PROPORTION OF DIFFERENCE
1. Site Selection	70,315	1%	71,237	1%	74,900	1%	79,513	1%	90,237	1%	17	
2. Site Selection and Surveys	517,216	7%	518,464	8%	533,582	7%	552,326	7%	574,360	7%	50	
3. Site Preparation												
Land Clearing	761,622	11%	734,930	12%	746,379	10%	785,680	10%	812,209	9%	44	0.032263
Roads, etc	908,483	13%	882,561	14%	952,044	13%	1,000,029	13%	1,051,372	12%	124	0.091131
4. Housing and Public Facilities	915,228	13%	376,598	6%	1,077,748	15%	1,431,587	18%	1,753,347	20%	729	0.534535
5. Settlement and development costs												
Year 1	2,215,723	32%	2,219,000	35%	2,319,427	32%	2,400,500	30%	2,675,000	31%	399	0.292917
Year 2 Phasing????	74,610	1%	74,610	1%	74,610	1%	74,610	1%	74,610	1%	0	
Year 3 ?	74,610	1%	74,610	1%	74,610	1%	74,610	1%	74,610	1%	0	
Year 4 ?	74,610	1%	74,610	1%	74,610	1%	74,610	1%	74,610	1%		
Year 5 ?	74,610	1%	74,610	1%	74,610	1%	74,610	1%	74,610	1%		
6. Agricultural Development	338,153	5%	338,153	5%	338,153	5%	338,153	4%	338,153	4%	0	
Subtotal	6,025,182	87%	5,439,385	87%	6,340,674	87%	6,886,230	87%	7,593,120	87%	1,363	
Overhead (15% of subtotal)	903,777	13%	815,908	13%	951,101	13%	1,032,934	13%	1,138,968	13%		
TOTAL	6,928,959	100%	6,255,293	100%	7,291,776	100%	7,919,164	100%	8,732,087	100%		
TOTAL (US $)	6,025		5,439		6,341		6,886		7,593			

*costs for Jambi taken as representative for costs in Sumatra and Sulawesi
**house for KK is omitted in Lampung
***costs for East Kalimantan taken as representative for costs in Kalimantan
****costs for TIMTIM are shown

MOT 84/85 upland
aceh 4,566,022
S Sum 6,068,264
E Kalim 5,115,600
I J 8,385,423
C Sula 4,566,675
add to this inflation

COMMENTS
IRIAN JAYA only about 25% higher than Sumatra. Main difference is in budget for houses and public facilities (US $ 730 more per kk), followed by settlement costs year one (US $ 400 more), followed by land clearing and roads (only US $ 168 more).
KALIMANTAN about 5% higher than Sumatra
TIMTIM about 15% higher than Sumatra (main difference again in housing and public facilities)

settlers house in Irian Jaya costs US $1,150
Sumatra costs US $ 554

COSTS PER KK FOR TIDAL FARM MODEL BY PROVINCE
(Rp)

	SUMBAR	RIAU	JAMBI	SUMSEL	KALBAR	KALTENG	KALSEL	UNWEIGHTED AVERAGE		
1. Site Selection	70,199	70,214	70,315	70,112	73,608	73,608	74,900	71,851	1%	Site Selection
2. Site Selection and Surveys	494,268	481,448	482,204	470,916	498,583	498,583	497,295	489,042	6%	Site Selection and Surveys
3. Site Preparation									15%	Site Preparation
Land Clearing	539,209	430,970	547,883	529,524	566,039	560,435	536,917	530,139		
Roads, etc	759,798	703,790	725,754	722,165	739,929	733,836	752,243	733,931		
4. Drainage Infrastructure *	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	17%	Drainage Infrastructure *
5. Housing and Public Facilities	1,382,439	1,401,946	1,230,439	1,243,446	1,425,309	1,243,934	1,473,092	1,342,944	16%	Housing and Public Facilities
6. Settlement and development costs									29%	Settlement and development costs
Year 1	2,166,168	2,160,928	2,192,372	2,197,372	2,234,600	2,234,600	2,251,197	2,205,320		
Year 2 Phasing????	74,610	74,610	74,610	74,610	74,610	74,610	74,610	74,610		
Year 3 ?	74,610	74,610	74,610	74,610	74,610	74,610	74,610	74,610		
Year 4 ?	74,610	74,610	74,610	74,610	74,610	74,610	74,610	74,610		
Year 5 ?	74,610	74,610	74,610	74,610	74,610	74,610	74,610	74,610		
7. Agricultural Development	338,153	338,153	338,153	338,153	338,153	338,153	338,153	338,153	4%	Agricultural Development
Subtotal	7,548,677	7,385,889	7,385,561	7,370,130	7,674,662	7,481,590	7,722,239	7,509,821	87%	Subtotal
Overhead (15% of subtotal)	1,132,302	1,107,883	1,107,834	1,105,520	1,151,199	1,122,239	1,158,336	1,126,473	13%	Overhead (15% of subtotal)
TOTAL	8,680,978	8,493,772	8,493,395	8,475,650	8,825,861	8,603,829	8,880,574	8,636,294	100%	Total
TOTAL (US $)	7,549	7,386	7,386	7,370	7,675	7,482	7,722	7,510		

*performed by Public Works

6.6 * 1.2
1.2
132
66
792

86/5
Nick's MOT 84/85
ranges from 5,007,926 –
5,164,307
(add to this drainage of
~1,500,000) & then inflation

cc: to SUN
return to Bert

F/0033/1

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Date : January 7, 1986
No. of pages : 10
From : RSI Jakarta (D.C. Rao) DCR.
To : World Bank Washington (Mr. Attila Karaosmanoglu, AENVP)
Room A-613)
copy to Asia Files & AEAIN
Fax No. : F/0033
Subject : Indonesia Budget

Attached is a note prepared by Messrs. Kilby, Bhattasali and I on the draft budget that was presented to Parliament today. This is "instant analysis", speeded up to reach you by the morning of the 7th. I hope, we have avoided errors of fact or judgement. We will need to do more analysis once we have more of the details underlying the budget and been able to discuss them with the concerned officials. I hope this will serve your purpose for now. If you need to call me, I shall be home by 9 p.m. tonight.

Regards,

DC

cc: Mrs. Hamilton, AEAIN

DCRao/ls

F/0033/2

Attachment

January 7, 1986

The President presented the 1986/87 budget before the House of Representatives today for the fiscal year beginning April 1, 1986. As expected, the budget was austere, reflecting the deterioration in the oil market over the second half of 1985. The revenue projections for the oil and LNG sector are cautious. Some additional taxes have been introduced to increase non-oil revenues and broaden the tax base. The development budget has been sharply reduced in accordance with these revenue projections in order to preserve the "balanced budget". Projected external aid receipts have been held down to more closely reflect the expected absorptive capacity. Overall, the total budgeted expenditures are move than 7% lower than in the current year's budget.

Specific Noteworthy Features /*

A. Revenue

1. Oil revenue projections for 1986/87 are below the CPP base case by Rp. 1.5 trillion, i.e. 15%; this could be as much as 10% below anticipated revenue in the current year.

/* Uses budget categories as presented in today's speech by President. A fuller analysis by normal definitions will need more time and detailed information.

2. Non-oil revenues show a nominal increase of 7%. This looks like a reasonable forecast, but we need better information on 1985/86 before judging. The President hinted in his speech that the lower target for income taxes reflected lower than anticipated revenues in this category during the current year. In his speech the President put heavy stress on tax compliance. VAT coverage is expected to broaden and a new central government property tax has been introduced to replace the IPEDA tax previously collected by the provincial governments.

3. External Aid. There is a sharp decline from 1985/86 budget, but about equal to actual realization in 1984/85 and, possibly 1985/86 as well. The rationale for this is not entirely clear, but it seems to reflect some combination of concern for implementation capacity and caution regarding the availability of rupiah counterpart funds. The President's speech specifically notes the high priority of externally aided projects, particularly ongoing ones. It is worth noting that external aid inflows are projected to decline by a smaller percentage than investment expenditures.

routine expenditures stagnant

B. Routine Expenditures

1. The increase in total routine expenditures Rp. 0.7 trillion (5.6%) over the current year's budget is almost entirely accounted for by increased servicing of external debt.

2. Food storage subsidy is a new item in budget, Rp. 417 billion (over 2% of total domestic revenue); it has been introduced because BULOG could not finance the costs of holding higher rice stocks, even with subsidized credits.

3. The petroleum subsidy to PERTAMINA is sharply reduced from the 1985/86 budget.

C. Development Budget

1. The total is down sharply by 22% over the current year's budget.

2. Fertilizer subsidy is one item that has increased; budgeted at Rp. 671 billion (3.8% of total domestic revenue). This represents an increase of 20% over the budgetary allocation for 1985/86, but a decline of 8% compared with actual expenditures in 1984/85.

3. Excluding the fertilizer subsidy, defence, INPRES and items that should be classified as current expenditure, the decline in capital expenditure is significantly larger - on the order of 30% below the 1985/86 budget; this is about 21% below 1984/85 actual expenditures in nominal terms.

4. Expenditure priorities in the development budget: (i) ongoing projects; (ii) externally aided projects; (iii) equity and employment; (iv) operations and maintenance. President's speech says: "..... in the fiscal year 1986-87, there will be no new

projects". We need to find out what exactly that means; it is possible that the statement is deliberately strong, for public consumption. Previously I had been told that there would be some room in the budget for new projects that had high priority. We will be checking this out, as it has obvious implications for future lending. As noted earlier, there is no indication that aid inflows are being reduced below current actual levels.

5. The priorities spelt out above look appropriate. We need to compare the detailed project allocation with the outcome of our recent analysis of the public investment program. In this context, there are two points we had previously been briefed on but are not quite [illegible] the Presidium's speech. First, we were told that there would be a reduction in the INPRES funding for primary schools at the village level, something we have recommended. Second, the institution of SIAPs (spending authority carried over from one fiscal year to the next) is being eliminated. The budgets for 1986/87, therefore, are meant to represent realistic expectations of what can in fact be implemented. This is reflected, for instance, in the sharp decline in the budget for education and transmigration, although both are accorded very high priority.

F/0033/6

0098L/1-7-1986

Table 1: THE CENTRAL GOVERNMENT BUDGET, 1984/85-1986/87
(Rp Trillion)

	1984/85 Actual	1985/86 Budget	1986/87 Budget	1985/86-1986/87 Nominal Growth %	1985/86-1986/87 Real /a Growth%
Revenues					
Oil and LNG	10.4	11.2	9.7	-13.4	-17.5
Non-oil	5.5	7.5	8.1	8.0	2.9
Program and project aid	3.5	4.4	3.6	-18.2	-22.1
Total	**19.4**	**23.1**	**21.4**	**-7.4**	**-11.8**
Expenditure					
Routine budget	9.4	12.4	13.1	5.9	0.6
Development budget	10.0	10.7	8.3	-22.1	-26.1
Total	**19.4**	**23.1**	**21.4**	**-7.4**	**-11.8**

/a Assumes a deflator of 5%.

Source: Budget Speech of the President, January 7, 1986 and 1985/86 Budget.

6. The impact of this restrictive budget on employment and economic activity is bound to be severe, ameliorated to some extent by the criteria used in allocating development expenditures. It is probably for this reason that INPRES funding levels have been maintained. The speech stresses the role of private investment and we have been seen some evidence of this in our operational dealings with GOI (tree crops, engineering and industry generally). But as the economic outlook does not generally favour private investment, there will be need for greater inducements if these hopes are to be realized.

F/0033/8

0098L/1-7-1986

Table 2: CENTRAL GOVERNMENT REVENUES
(Rp Trillion)

	1984/85 Actual	1985/86 Budget	1986/87 Budget	1985/86-1986/87 Nominal Growth % p.a.	1985/86-1986/87 Real/a Growth % p.a.
1. Oil and LNG revenue					
Oil	8.9	9.5	8.1	-14.7	-18.8
LNG	1.5	1.7	1.6	-5.9	-10.3
Subtotal	10.4	11.2	9.7	-13.4	-17.6
2. Non-oil revenue					
Income and corporate taxes	2.1	3.1	2.8	-9.7	-14.0
Sales tax (VAT)	0.9	1.7	2.1	23.5	17.6
Excise	0.9	1.0	1.1	10.0	5.0
Import duty	0.5	0.7	0.6	-14.2	-18.3
Property taxes	0.2	0.2	0.3	50.0	42.8
Other	0.2	0.1	0.2	100.0	90.4
Non-tax receipts	0.7	0.7	1.0	42.8	36.1
Subtotal non-oil revenues	5.5	7.5	8.1	8.0	2.9
3. Total domestic revenues	15.9	18.7	17.8	-4.8	-9.3
4. Program and Project aid	3.5	4.4	3.6	-18.2	-22.1

/a Assumes a deflator of 5%.

Source: Budget Speech of the President, January 7, 1986 and 1985/86 Budget.

F/0033/c

0098L/1-7-1986

Table 3: THE ROUTINE BUDGET
(Rp. trillion)

	1984/85 Actual	1985/86 Budget	1986/87 Budget	1985/86-1986/87 Nominal Growth % p.a.	1985/86-1986/87 Real/a Growth % p.a.
1. Personnel expenditures	3.0	4.1	4.2	2.4	-2.5
2. Material expenditures	1.2	1.5	1.3	-13.3	-17.5
3. Subsidies to regions	1.9	2.6	2.6	0.0	-5.0
4. Debt service	2.8	3.6	4.2	16.7	11.1
5. Petroleum subsidies	0.5	0.5	0.1	-71.6	-73.0
6. Food reserve expenditures /b	-	-	0.4	-	-
7. Election expenditures & others /c	-	-	0.3	-	-
Total	9.4	12.4	13.1	5.7	0.6

/a Assumes a deflator of 5%.
/b Rice reserves at BULOG amount to 3.5 million tons, an excess of 2 million tons over operational requirements. An amount of Rp. 417 billion is allocated to partially fund the storage of this excess.
/c Expenditures in preparation for the General Election in 1987 amount to Rp. 85.8 billion.

Source: Budget Speech of the President, January 7, 1986 and 1985/86 Budget.

F/0033/10

0098L/1-7-1986

Table 4: DEVELOPMENT EXPENDITURES
(Rp. trillion)

	1984/85 Actual	1985/86 Budget	1986/87 Budget	1985/86-1986/87 Nominal Growth % p.a.	1985/86-1986/87 Real/a Growth % p.a.
1. Agriculture & Irrigation	1.7	1.4	1.1 /b	-30.0	-33.3
2. Industry	0.6	0.7	0.489	-30.1	-33.4
3. Mining & Energy	1.2	1.3	1.0	-23.1	-26.8
4. Transport, Tourism & Telecoms	1.4	1.4	1.0	-28.6	-32.0
5. Manpower & Transmigration	0.4	0.7	0.394 /c	-43.7	-46.4
6. Regional Development	0.8	0.9	0.939 /d	8.2	3.0
7. Education	1.2	1.5	1.14	-24.0	-27.6
8. Health & Social Welfare	0.3	0.4	0.311	-24.7	-28.3
9. Defence	0.7	0.7	0.554	-20.9	-24.7
10. Science & Technology	0.2	0.2	0.170	-15.0	-19.0
11. Administration	0.2	0.2	0.127	-36.5	-39.5
12. Others /e	1.3	1.3	1.076	-17.2	-21.1
Total	10.0	10.7	8.3	-22.4	-26.1
A. Adjusted Development Expenditures /f	6.6	7.3	5.2	-28.8	-32.2

/a Assumes a deflator of 5%.
/b Includes fertilizer subsidy of Rp. 671 billion, a nominal increase of 20% over 1985/86 Budget, but a decline of 8% from 1984/85 actual.
/c Of which, transmigation expenditures amount to Rp. 325 billion, down a nominal 43% from 1985/86 Budget.
/d Village INPRES (Rp. 99 billion, a small increase), District INPRES (Rp. 220 billion, small increase), INPRES-Level I, Provinces & Special Territories (Rp. 280 billion, unchanged), INPRES-Road Upgrading (Rp. 130 billion) and others.
/e Includes trade & cooperatives, housing, religion, law, information, business development and environment & natural resource expenditures.
/f Development expenditures less defence, fertilizer subsidy, misclassified routine expenditures and regional development expenditures (mainly INPRES accounts).

Source: Budget Speech of the President, January 7, 1986 and 1985/86 Budget.

BUDGET2

REPELITA IV TRANSMIGRATION FIGURES

	79/80	80/81	81/82	82/83	83/84	TOTAL	84/85	85/86	86/87	87/88	88/89	TOTAL
SUMATRA	17,384	53123	54994	68222	49737	243460	17,825	30,575	29,300	28,400	27,400	133500
TC	0	0	750	4,047	1,675	6472	3,400	6,975	8,000	10,125	10,500	39000
Tidal	1,000	1,500	2,000	3,000	4,000	11500	5,550	6,300	5,300	3,600	3,150	23900
Upland	0	2,580	3,724	3,597	318	10219	8,875	17,300	16,000	14,675	13,750	70600
KALIMANTAN	565	11976	24833	18257	24359	79990	14,160	19,440	27,000	28,200	28,200	117000
TC	0	0	4,455	924	0	5379	400	3,700	5,020	6,130	7,250	22500
Tidal	0	0	0	0	0	0	3,560	3,540	3,000	3,000	3,000	16100
Upland	0	0	0	0	0	0	10,200	12,200	18,980	19,070	17,950	78400
						0						
SULAWESI	3854	9663	15890	12396	11297	53100	5,540	8,760	6,750	6,550	3,900	31500
TC	0	0	0	0	0	0	100	1,600	1,700	2,000	2,100	7500
Tidal	0	0	0	0	0		0	0	0	0	0	0
Upland	0	0	0	0	0		5,440	7,160	5,050	4,550	1,800	24000
												0
IRIAN JAYA	290	2521	2688	5362	3375	??	2,500	4000	6000	7500	8000	28000
TC							0	700	1,000	2,000	2,300	6000
Tidal							0	0	0	0	0	0
Upland							2,500	3,300	5,000	5,500	5,700	22000
												0
TREE CROPS												
Sumatra	0	0	750	4,047	1,675	6472	3,400	6,975	8,000	10,125	10,500	39000
Kalimantan	0	0	4,455	924	0	5379	400	3,700	5,020	6,130	7,250	22500
Sulawesi	0	0	0	0	0	0	100	1,600	1,700	2,000	2,100	7500
Irian Jaya							0	700	1,000	2,000	2,300	6000
Subtotal	0	0	5,205	4,971	1,675	11,851	3,900	12,975	15,720	20,255	22,150	75,000
TIDAL												
Sumatra	1,000	1,500	2,000	3,000	4,000	11500	5,550	6,300	5,300	3,600	3,150	23900
Kalimantan	0	0	0	0	0	0	3,560	3,540	3,000	3,000	3,000	16100
Sulawesi	0	0	0	0	0		0	0	0	0	0	0
Irian Jaya							0	0	0	0	0	0
Subtotal	1,000	1,500	2,000	3,000	4,000	11,500	9,110	9,840	8,300	6,600	6,150	40,000
UPLAND												
Sumatra	0	2,580	3,724	3,597	318	10219	8,875	17,300	16,000	14,675	13,750	70600
Kalimantan	0	0	0	0	0	0	10,200	12,200	18,980	19,070	17,950	78,400
Sulawesi	0	0	0	0	0		5,440	7,160	5,050	4,550	1,800	24000
Irian Jaya							2,500	3,300	5,000	5,500	5,700	22000
Subtotal	0	2,580	3,724	3,597	318	10,219	27,015	39,960	45,030	43,795	39,200	195,000
TOTAL												
Tree Crops	0	0	5,205	4,971	1,675	11,851	3,900	12,975	15,720	20,255	22,150	75,000
Tidal	1,000	1,500	2,000	3,000	4,000	11,500	9,110	9,840	8,300	6,600	6,150	40,000
Upland	0	2,580	3,724	3,597	318	10,219	27,015	39,960	45,030	43,795	39,200	195,000
Subtotal	22,093	77,283	98,405	104,237	63,959	366,000	40,025	62,775	69,050	70,650	67,500	310,000
Subtotal												

TREE CROPS												
Sumatra	0	0	825	4,452	1,843	7,119	3,750	7,500	9,000	11,000	11,000	42,250
Kalimantan	0	0	4,901	1,016	0	5,917	450	4,200	5,500	5,500	5,500	21,150
Sulawesi	0	0	0	0	0	0	100	1,750	1,750	2,000	2,000	7,600
Irian Jaya	0	0	0	0	0	0	0	750	750	1,000	1,500	4,000
Subtotal	0	0	5,726	5,468	1,843	13,036	4,300	14,200	17,000	19,500	20,000	75,000
	0	0	0	0	0	0	0	0	0	0	0	0
TIDAL	0	0	0	0	0	0	0	0	0	0	0	0
Sumatra	1,100	1,650	2,200	3,300	4,400	12,650	6,105	3,895	4,000	4,000	3,000	21,000
Kalimantan	0	0	0	0	0	0	3,916	3,584	3,000	3,000	3,000	16,500
Sulawesi	0	0	0	0	0	0	0	0	0	0	0	0
Irian Jaya	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	1,100	1,650	2,200	3,300	4,400	12,650	10,021	7,479	7,000	7,000	6,000	37,500
	0	0	0	0	0	0	0	0	0	0	0	0
UPLAND	0	0	0	0	0	0	0	0	0	0	0	0
Sumatra	0	2,838	4,096	3,957	350	11,241	9,763	18,887	17,500	17,500	16,000	79,650
Kalimantan	0	0	0	0	0	0	11,220	19,000	20,000	20,000	20,000	90,220
Sulawesi	0	0	0	0	0	0	5,984	6,016	5,000	3,000	2,000	22,000
Irian Jaya	0	0	0	0	0	0	2,750	3,630	5,250	7,000	7,000	25,630
Subtotal	0	2,838	4,096	3,957	350	11,241	29,717	47,533	47,750	47,500	45,000	217,500
	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
Tree Crops	0	0	5,726	5,468	1,843	13,036	4,300	14,200	17,000	19,500	20,000	75,000
Tidal	1,100	1,650	2,200	3,300	4,400	12,650	10,021	7,479	7,000	7,000	6,000	37,500
Upland	0	2,838	4,096	3,957	350	11,241	29,717	47,533	47,750	47,500	45,000	217,500
Subtotal	22,093	77,283	98,405	104,237	63,959	366,000	44,038	69,212	71,750	74,000	71,000	330,000
Subtotal												

ACTIVITY	COST	84/85	85/86	86/87	87/88	88/89
Site Selection						
Site Preparation						
Settlement						
Year 1						
Year 2						
Year 3						
Year 4						
Year 5						

DESTINATION PROVINCES	79/80	80/81	81/82	82/83	83/84	TOTAL	84/85	85/86	86/87	87/88	88/89	TOTAL
Aceh	0	2580	3724	4390	868	11562	1,750	2200	2000	2000	2000	9950
TC	0	0	0	793	550	1343	1,350	1,200	1,000	900	700	5150
Tidal	0	0	0	0	0	0	0	0	0	0	0	0
Upland	0	2,580	3,724	3,597	318	10,219	400	1,000	1,000	1,100	1,300	4800
North Sumatra	0	855	1986	1086	3383	7310	800	1200	2000	2000	2000	8000
TC	0	0	0	0	0		0	500	1,000	2,000	2,000	5500
Tidal						0	0	0	0	0	0	0
Upland						0	800	700	1,000	0	0	2500
West Sumatra	1,000	2000	397	1040	1361	5798	125	1275	1200	1200	1200	5000
TC						0	125	625	325	400	400	1875
Tidal						0	0	0	0	0	0	0
Upland						0	0	650	875	800	800	3125
Riau	1,247	8677	12286	7518	5687	35415	5,000	8000	8000	8000	8000	37000
TC			750	868	1,125	2743	1,700	1,700	1,800	2,200	2,370	9770
Tidal	1,000	1,500	2,000	3,000	4,000	11500	2,300	2,300	2,300	1,800	1,500	10200
Upland						0	1,000	4,000	3,900	4,000	4,130	17030
Jambi	2,068	4183	3775	2584	8461	21071	4,250	7000	7000	7000	7000	32250
TC				1,000	0	1000	225	1,000	1,375	1,700	1,850	6150
Tidal						0	1,250	1,500	1,000	800	650	5200
Upland						0	2,775	4,500	4,625	4,500	4,500	20900
South Sumatra	8,234	22948	24673	18162	11887	85904	3,600	8800	7000	7000	6000	32400
TC				636	0	636	0	1,000	1,600	2,000	2,200	6800
Tidal						0	2,000	2,500	2,000	1,000	1,000	8500
Upland						0	1,600	5,300	3,400	4,000	2,800	17100
Bengkulu	2,022	2596	1679	3611	2992	12900	2,300	1800	1800	900	900	7700
TC				750	0	750	0	650	600	625	680	2555
Tidal						0	0	0	0	0	0	0
Upland						0	2,300	1,150	1,200	275	220	5145
Lampung	1,813	5204	0	19187	9105	35309	0	300	300	300	300	1200
TC						0	0	300	300	300	300	1200
Tidal						0	0	0	0	0	0	0
Upland						0	0	0	0	0	0	0
SUBTOTAL	17,384	53123	54994	68222	49737	243460	17,825	30,575	29,300	28,400	27,400	133500
TC	0	0	750	4,047	1,675	6472	3,400	6,975	8,000	10,125	10,500	39000
Tidal	1,000	1,500	2,000	3,000	4,000	11500	5,550	6,300	5,300	3,600	3,150	23900
Upland	0	2,580	3,724	3,597	318	10219	8,875	17,300	16,000	14,675	13,750	70600
						0						0
West Kalimantan	0	1877	6420	6478	8056	22831	4,560	5540	6000	6000	6000	28100
TC			3,000	769		3769	0	1,000	1,370	1,730	2,050	6150
Tidal						0	560	540	1,000	1,000	1,000	4100
Upland						0	4,000	4,000	3,630	3,270	2,950	17850
Central Kalimantan	250	2228	4072	4780	7432	18762	6,000	8000	11000	10000	10000	45000
TC			263	0		263	0	500	750	1,000	1,000	3250
Tidal						0	2,500	2,500	1,500	1,500	1,500	9500
Upland						0	3,500	5,000	8,750	7,500	7,500	32250
South Kalimantan	315	5769	7033	3676	2981	19774	1,750	3650	4000	4000	4000	17400
TC			1,192			1192	200	1,200	1,400	1,700	1,900	6400
Tidal						0	500	500	500	500	500	2500
Upland						0	1,050	1,950	2,100	1,800	1,600	8500
East Kalimantan	0	2102	2853	2554	5890	13399	1,850	2250	6000	8200	8200	26500
TC				155		155	200	1,000	1,500	1,700	2,300	6700
Tidal						0	0	0	0	0	0	0
Upland						0	1,650	1,250	4,500	6,500	5,900	19800
SUBTOTAL	565	11976	24833	18257	24359	79990	14,160	19,440	27,000	28,200	28,200	117000
TC	0	0	4,455	924	0	5379	400	3,700	5,020	6,130	7,250	22500
Tidal	0	0	0	0	0	0	3,560	3,540	3,000	3,000	3,000	16100
Upland	0	0	0	0	0	0	10,200	12,200	18,980	19,070	17,950	78400
						0						
South Sulawesi	450	650	750	1220	2084	5154	250	1450	1200	1500	1500	5900
TC						0	100	1,100	1,200	1,500	1,500	5400
Tidal						0	0	0	0	0	0	0
Upland						0	150	350	0	0	0	500
Central Sulawesi	2,000	2372	5582	3273	3497	16724	2,400	3000	1800	1800	1000	10000
TC						0	0	500	500	500	500	2000
Tidal						0	0	0	0	0	0	0
Upland						0	2,400	2,500	1,300	1,300	500	8000
S.E. Sulawesi	1,010	3928	5895	4589	3054	18476	1,540	2060	1800	1800	900	8100
TC						0	0	0	0	0	0	0
Tidal						0	0	0	0	0	0	0
Upland						0	1,540	2,060	1,800	1,800	900	8100
N. Sulawesi	75	1216	1667	366	676	4000	450	450	450	450	0	0
TC						0	0	0	0	0	0	0
Tidal						0	0	0	0	0	0	0
Upland						0	450	450	450	450	0	1800
Moluku	319	1497	1996	2948	1986	8746	900	1800	1500	1000	500	5700
TC						0	0	0	0	0	100	100
Tidal						0	0	0	0	0	0	0
Upland						0	900	1,800	1,500	1,000	400	5600
SUBTOTAL	3854	9663	15890	12396	11297	53100	5,540	8,760	6,750	6,550	3,900	31500
TC	0	0	0	0	0	0	100	1,600	1,700	2,000	2,100	7500
Tidal	0	0	0	0	0		0	0	0	0	0	0
Upland	0	0	0	0	0		5,440	7,160	5,050	4,550	1,800	24000
												0
Irian Jaya	290	2521	2688	5362	3375	??	2,500	4000	6000	7500	8000	28000
TC							0	700	1,000	2,000	2,300	6000
Tidal							0	0	0	0	0	0
Upland							2,500	3,300	5,000	5,500	5,700	22000
												0
TOTAL	22093	77283	98405	104237	88768	??	40,025	62,775	69,050	70,650	67,500	310000
TC	0	0	5,205	4,971	1,675	11,851	3,900	12,975	15,720	20,255	22,150	75000
Tidal	1,000	1,500	2,000	3,000	4,000		9,110	9,840	8,300	6,600	6,150	40000
Upland	0	2,580	3,724	3,597	318		27,015	39,960	45,030	43,795	39,200	195000
												0

Under MOT authori

Total Rep III	390,786 #	286,354 **			
Total TC	11,851 *	13,085 ***		10,493	Note: This info is by province, so shou
Total tidal		70,162	67,028 ****	87,292	the way we apportion tidal and foodcrops
Total Upland		203,107		264,640	across provinces (if info not available
			Locals	48345	elsewhere)
			TOTAL	410,770	

Transmigration Figures from difficult to read xerox sheet. Do these include locals or not?
Note: includes transmigrants through Jan 22 1983 only

*from pp 7-10, Laporan Perkembangan Pelaksanaan PIR-Khusus dan PIR Berbantuan (NES), Departemen Transmigrasi, Direktorat Jenderal Pengerahan dan Pembinaan, Direktorat Transmigrase Swakarsa 15 Oktober 1985

**(figure shows grand total to be 319226, including 2752 spontaneous, 781 ABRI and 29339 Transmigran Lokal)

***from Transmigration Survey report by BPS, p. 20. Refers to Dec. 83. Figures for transmigran umum only are shown

****from P3S (and their source must have been of course MOT)

REP III CALCULATIONS

**proprotion under MOT

Upland						0	1,650	1,250	4,500	6,500	5,900	19800
SUBTOTAL	565	11976	24833	18257	24359	79990	14,160	19,440	27,000	28,200	28,200	117000
TC	0	0	4,455	924	0	5379	400	3,700	5,020	6,130	7,250	22500
Tidal	0	0	0	0	0	0	3,560	3,540	3,000	3,000	3,000	16100
Upland	0	0	0	0	0	0	10,200	12,200	18,980	19,070	17,950	78400
						0						
South Sulawesi	450	650	750	1220	2084	5154	250	1450	1200	1500	1500	5900
TC						0	100	1,100	1,200	1,500	1,500	5400
Tidal						0	0	0	0	0	0	0
Upland						0	150	350	0	0	0	500
Central Sulawesi	2,000	2372	5582	3273	3497	16724	2,400	3000	1800	1800	1000	10000
TC						0	0	500	500	500	500	2000
Tidal						0	0	0	0	0	0	0
Upland						0	2,400	2,500	1,300	1,300	500	8000
S.E. Sulawesi	1,010	3928	5895	4589	3054	18476	1,540	2060	1800	1800	900	8100
TC						0	0	0	0	0	0	0
Tidal						0	0	0	0	0	0	0
Upland						0	1,540	2,060	1,800	1,800	900	8100
N. Sulawesi	75	1216	1667	366	676	4000	450	450	450	450	0	0
TC						0	0	0	0	0	0	0
Tidal						0	0	0	0	0	0	0
Upland						0	450	450	450	450	0	1800
Moluku	319	1497	1996	2948	1986	8746	900	1800	1500	1000	500	5700
TC						0	0	0	0	0	100	100
Tidal						0	0	0	0	0	0	0
Upland						0	900	1,800	1,500	1,000	400	5600
SUBTOTAL	3854	9663	15890	12396	11297	53100	5,540	8,760	6,750	6,550	3,900	31500
TC	0	0	0	0	0	0	100	1,600	1,700	2,000	2,100	7500
Tidal	0	0	0	0	0		0	0	0	0	0	0
Upland	0	0	0	0	0		5,440	7,160	5,050	4,550	1,800	24000
												0
Irian Jaya	290	2521	2688	5362	3375	??	2,500	4000	6000	7500	8000	28000
TC							0	700	1,000	2,000	2,300	6000
Tidal							0	0	0	0	0	0
Upland							2,500	3,300	5,000	5,500	5,700	22000
												0
TOTAL	22093	77283	98405	104237	88768	??	40,025	62,775	69,050	70,650	67,500	310000
TC	0	0	5,205	4,971	1,675	11,851	3,900	12,975	15,720	20,255	22,150	75000
Tidal	1,000	1,500	2,000	3,000	4,000		9,110	9,840	8,300	6,600	6,150	40000
Upland	0	2,580	3,724	3,597	318		27,015	39,960	45,030	43,795	39,200	195000
												0

Under MOT authori

Total Rep III	390,786 #	286,354 **				
Total TC	11,851 *	13,085 ***			10,493	Note: This info is by province, so shou
Total tidal		70,162	67,028 ****		87,292	the way we apportion tidal and foodcrops
Total Upland		203,107			264,640	across provinces (if info not available
				Locals	48345	elsewhere)
				TOTAL	410,770	

Transmigration Figures from difficult to
read xerox sheet. Do these include locals or not?
Note: includes transmigrants through Jan 22 1983 only

*from pp 7-10, Laporan Perkembangan Pelaksanaan
PIR-Khusus dan PIR Berbantuan (NES), Departemen
Transmigrasi, Direktorat Jenderal Pengerahan dan
Pembinaan, Direktorat Transmigrase Swakarsa 15
Oktober 1985
**(figure shows grand total to be 319226, including 2752 spontaneous, 781 ABRI and 29339 Transmigran Lokal)
***from Transmigration Survey report by BPS,
p. 20. Refers to Dec. 83. Figures for
transmigran umum only are shown
****from P3S (and their source must have been of course MOT)

REP III CALCULATIONS

**proprotion under MOT

	under MOT authority Dec 1984 by farm model					authority Dec 1984 by farm model**				
	Upland	Tidal	TC	Local	Total	Upland	Tidal	TC	Local	Total
Aceh	11,875	0	1,139	0	13,014	0.029	0.000	0.003	0.000	0.032
North Sumatra	8,520	0	0	50	8,570	0.021	0.000	0.000	0.000	0.021
West Sumatra	5,799	0	0	0	5,799	0.014	0.000	0.000	0.000	0.014
Riau	21,659	16,755	1,786	0	40,200	0.053	0.041	0.004	0.000	0.098
Jambi	16,754	6,314	1,305	0	24,373	0.041	0.015	0.003	0.000	0.059
South Sumatra	44,762	44,475	679	0	89,916	0.109	0.108	0.002	0.000	0.219
Bengkulu	15,114	0	869	0	15,983	0.037	0.000	0.002	0.000	0.039
Lampung	4,500	0	0	46,195	50,695	0.011	0.000	0.000	0.112	0.123
SUBTOTAL	128,983	67,544	5,778	46,245	248,550	0.314	0.164	0.014	0.113	0.605
West Kalimantan	20,935	3,385	3,666	0	27,986	0.051	0.008	0.009	0.000	0.068
Central Kalimantan	9,406	14,164	0	0	23,570	0.023	0.034	0.000	0.000	0.057
South Kalimantan	18,052	2,199	1,049	0	21,300	0.044	0.005	0.003	0.000	0.052
East Kalimantan	14,456	0	0	0	14,456	0.035	0.000	0.000	0.000	0.035
SUBTOTAL	62,849	19,748	4,715	0	87,312	0.153	0.048	0.011	0.000	0.213
South Sulawesi	4,953	0	0	0	4,953	0.012	0.000	0.000	0.000	0.012
Central Sulawesi	18,503	0	0	397	18,900	0.045	0.000	0.000	0.001	0.046
S.E. Sulawesi	20,323	0	0	0	20,323	0.049	0.000	0.000	0.000	0.049
N. Sulawesi	4,000	0	0	300	4,300	0.010	0.000	0.000	0.001	0.010
Moluku, TT	8,086	0	0	1,453	9,539	0.020	0.000	0.000	0.004	0.023
SUBTOTAL	55,865	0	0	2,150	58,015	0.136	0.000	0.000	0.005	0.141
Irian Jaya	16,893	0	0	0	16,893	0.041	0.000	0.000	0.000	0.041
TOTAL	264,590	87,292	10,493	48,395	410,770	0.644	0.213	0.026	0.118	1.000
As Percent	64%	21%	3%	12%	100%					
Foodcrops	76%									
Tidal	21%									
Treecrops	3%									
Locals (under foodcrops)	12%									

	79/80	80/81	81/82	82/83	83/84	TOTAL	84/85	85/86	86/87	87/88	88/89	TOTAL
Aceh	0	2580	3724	4390	868	11562	1,750	2200	2000	2000	2000	9950
North Sumatra	0	855	1986	1086	3383	7310	800	1200	2000	2000	2000	8000
West Sumatra	1,000	2000	397	1040	1361	5798	125	1275	1200	1200	1200	5000
Riau	1,247	8677	12286	7518	5687	35415	5,000	8000	8000	8000	8000	37000
Jambi	2,068	4183	3775	2584	8461	21071	4,250	7000	7000	7000	7000	32250
South Sumatra	8,234	22948	24673	18162	11887	85904	3,600	8800	7000	7000	6000	32400
Bengkulu	2,022	2596	1679	3611	2992	12900	2,300	1800	1800	900	900	7700
Lampung	1,813	5204	0	19187	9105	35309	0	300	300	300	300	1200
SUBTOTAL	16,384	49,043	48,520	57,578	43,744	215,269	17,825	30,575	29,300	28,400	27,400	133,500
West Kalimantan	0	1877	6420	6478	8056	22831	4,560	5540	6000	6000	6000	28100
Central Kalimantan	250	2228	4072	4780	7432	18762	6,000	8000	11000	10000	10000	45000
South Kalimantan	315	5769	7033	3676	2981	19774	1,750	3650	4000	4000	4000	17400
East Kalimantan	0	2102	2853	2554	5890	13399	1,850	2250	6000	8200	8200	26500
SUBTOTAL	565	11976	20378	17488	24359	74766	14160	19440	27000	28200	28200	117000
South Sulawesi	450	650	750	1220	2084	5154	250	1450	1200	1500	1500	5900
Central Sulawesi	2,000	2372	5582	3273	3497	16724	2,400	3000	1800	1800	1000	10000
S.E. Sulawesi	1,010	3928	5895	4589	3054	18476	1,540	2060	1800	1800	900	8100
N. Sulawesi	75	1216	1667	366	676	4000	450	450	450	450	0	0
Moluku	319	1497	1996	2948	1986	8746	900	1800	1500	1000	500	5700
SUBTOTAL	3854	9663	15890	12396	11297	53100	5540	8760	6750	6550	3900	29700
Irian Jaya	290	2521	2688	5362	3375	??	2,500	4000	6000	7500	8000	28000
TOTAL	22093	77283	98405	104237	88768	376550	40025	62775	69050	70650	67500	310000
TC							3,900	12,975	15,720	20,255	22,150	75,000
Tidal							9,110	9,840	8,300	6,600	6,150	40,000
Upland							900	1,800	1,500	1,000	500	5700
												0

Under MOT authori

ANNEX 3
Table 3

INDONESIA

NUCLEUS ESTATES AND SMALLHOLDERS VII PROJECT

Development Cost Per Smallholder Family: East Kalimantan

	----- Pasir ----- Oil palm		----- Pasir ----- Rubber	
	Credit	Noncredit	Credit	Noncredit
	------ (early-1983, US$/family) -----			
Tree crop establishment	4,454	-	5,216	-
Roads	-	537	-	386
Land clearing for village, food crops	243	-	243	-
Settler housing	1,204	189	1,204	189
Village infrastructure	-	132	-	132
Education and health	-	534	-	534
Road construction equipment	406	-	382	-
Agri. machinery & vehicles	116	-	145	-
Subsistence, fertilizer & seeds	186	-	186	-
Overheads	392	195	511	246
Others	-	340	-	340
Base Cost	7,001	1,927	7,887	1,827
Physical contingencies	760	252	851	257
Cost per Family	7,761	2,179	8,738	2,084
Total Cost (credit + noncredit)	9,940		10,822	

Cost Tables

were then constructed from these figures covering all items currently covered by MOT budgets. These include site selection, land development, ~~housing~~, selection and resettlement, housing and physical facilities, subsistence supplies, an agricultural support package, administrative services, and expenditures for education and health①. ~~Total cost for this~~ settlement package ~~was about~~ is ~~about Rp 355,000 million~~ billion,② This figure may include some funds which MOT ~~included~~ cost under development, but it does not include upgrading, relocation or special relief programs ~~about Rp 20~~ It also includes funds provided for selection and relocation of transmigrants on tree crop sites. Total cost for this settlement package ~~billion~~ is about Rp 355 billion about Rp 20,000 ~~million~~ billion, more than the MOT budget provides.

Footnote

Several points are self-evident. First, to the extent that resources continue to be constrained in Repelita IV, a gradual expansion of the ~~Repelita~~ fully sponsored program ~~which~~ as ~~was~~ originally envisioned is not possible. Second, to the extent that funds are required for upgrading of existing sites, the funds are not sufficient for the existing program and 1986/87 targets must be reduced or significantly altered to emphasize lower cost movement.

① Education and Health are not included in the MOT budget for FY 84/85 or 85/86 but were supposed to be returned to the MOT budget in FY 86/87.

②

These figures can be roughly compared to MOT scenarios.
/In October 1985/ two scenarios for movement
~~were considered. These are~~ MOT considered shown in table ____.

Alternative II, roughly corresponds to our high scenario 56,000 families are settled on upland and tidal sites compared to 58,000, but 37,000 families are settled on tree crop sites, compared to our estimate of only 17,000.

Using MOT settlement estimates and MOT costs which are ~~slightly~~ about ___% lower in Kalimantan and ___% in Irian Jaya than the costs used by the Bank, and assuming no further increase in the scale of the program /total program costs under this alternative /are estimated at

---

table Alternatives for the Settlement Program (families)

Type of Movement	Alternative I	Alternative II
Fully Sponsored /a	36,000	56,000
NES/PIR	37,000	37,000
Unassisted (Swakarsa)	60,000	40,000
Fill-in (Sisipan)	17,000	17,000
	150,000	150,000

/a includes both families settled on both upland and tidal sites.

Upgrading Study for Swamps by Eurocconsult

MOT COSTS FOR TREE CROP DEVELOP

	78
Transfer to PTP for land prep	~~70,000~~
(Supervision Overhead)	~~2,205~~
~~Transport and Settlement~~	~~1,119,000~~
~~Health Education and Administration~~	1986
Selection	33
Relocation	1,119 (1)
Subsistence Supplies	0
Health Ed Administration	50
Economic Development	103
	1305
Land Prep	78
	1383

MOT inputs to tree crop prog.

400
1400
93,700
95,600. 227/256

(1) MOT Gives 480 no reason to be less

Simpul Rekapitulasi
Program Panjang Jalan Yang Dibangun Direktorat PLP
Tahun 1981/1982 s/d 1985/1986.

Jenis Jalan	Panjang Jalan
Perhubungan	4167,59 Km
Pasar	7738,09 Km
Desa	14289,96 Km

REKAPITULASI
PROGRAM PANJANG JALAN
YANG DIBANGUN DIREKTORAT PLP
TAHUN 1981/1982 S.D. 1985/1986

NO.	PROPINSI / KABUPATEN	1981/1982				1982/1983				1983/1984				1984/1985				1985/1986			
		KK	Phb.	Poros	Desa	KK	Phb.	Poros	Desa	KK	Phb.	Poros	Desa	HH	Phb.	Poros	Desa	KK	Phb.	Poros	Desa
I.	D.I. ACEH																				
	1. Aceh Barat	1850	16,18	30,06	55,5	900	7,87	14,62	27	300	2,62	4,87	9	1700	14,87	27,62	51	-	-	-	-
	2. Aceh Selatan	1617	14,14	26,27	48,51	1983	17,35	32,23	59,49	365	3,19	5,93	10,95	1.135	9,93	18,44	34,05	-	-	-	-
	3. Aceh Tengah	500	4,38	8,12	15	500	4,38	8,12	15	-	-	-	-	-	-	-	-	-	-	-	-
	4. Aceh Timur	-	-	-	-	-	-	-	-	500	4,38	8,12	15	-	-	-	-	500	4,38	8,12	15
	5. Aceh Besar	-	-	-	-	-	-	-	-	-	-	-	-	350	3,06	5,68	10,5	-	-	-	-
	6. Aceh Utara	-	-	-	-	-	-	-	-	-	-	-	-	1250	10,94	20,3	37,5	-	-	-	-
	SUB TOTAL D.I. ACEH	3.967	34,7	64,45	119,01	3383	29,6	54,97	101,49	1165	10,19	18,92	34,95	4435	38,80	72,04	133,05	500	4,38	8,12	15
II.	SUMATERA UTARA																				
	1. Tapanuli Selatan	2000	17,5	32,5	60	2000	17,5	32,5	60	2000	17,5	32,5	60	1200	10,50	19,5	36	500	4,38	8,12	15
	2. Tapanuli Tengah	-	-	-	-	1000	8,75	16,25	30	1.050	9,18	17,06	31,5	500	4,38	8,12	15	-	-	-	-
	3. Labuhan Batu	-	-	-	-	650	5,68	10,56	19,5	-	-	-	-	500	4,38	9,12	15	500	4,38	8,12	15
	4. A s a h a n	-	-	-	-	-	-	-	-	1000	8,75	16,25	30	-	-	-	-	895	7,83	14,54	26,85
	SUB TOTAL S U M U T	2000	17,5	32,5	60	3650	31,93	59,31	109,5	4.050	35,43	65,81	121,5	2200	19,26	35,74	66	1895	16,59	30,78	56,85
III.	R I A U																				
	1. Indragiri Hulu	2700	23,62	43,88	81	3.381	29,58	54,94	101,43	3.685	32,24	59,88	110,55	4800	42	78	144	-	-	-	-
	2. K a m p a r	1916	16,76	31,13	57,48	2000	17,5	32,5	60	2.344	20,51	38,09	70,32	8.460	74,02	137,47	253,8	-	-	-	-
	3. Benggalis	2000	17,5	32,5	60	2000	17,5	32,5	60	-	-	-	-	2750	24,06	44,68	82,5	-	-	-	-
	4. Kep. R i a u	1832	16,03	29,77	54,96	2.469	21,60	40,12	74,07	-	-	-	-	-	-	-	-	1000	8,75	16,25	30
	SUB TOTAL R I A U	8448	73,91	137,28	253,44	9850	86,18	160,06	295,50	6029	52,75	97,97	180,87	16010	140,08	260,15	480,3	1000	8,75	16,25	30

PROGRAM PANJANG JALAN
YANG DIBANGUN DIREKTORAT PLP
TAHUN 1981/1982 S.D. 1985/1986

NO.	PROPINSI	1981/1982				1982/1983				1983/1984				1984/1985				1985/1986			
		KK	Phb.	Poros	Desa	KK	PHb.	Poros	Desa	KK	Phb.	Poros	Desa	KK	Phb.	Poros	Desa	KK	Phb.	Poros	Desa
IV.	SUMBAR																				
	1. Pesisir Selatan	1000	8,75	16,25	30	500	4,38	8,12	15	500	4,38	8,12	15	-	-	-	-	500	4,38	8,12	15
	2. Sawah Lunto/Sijunjung	-	-	-	-	500	4,38	8,12	15	500	4,38	8,12	15	225	1,96	3,65	6,75	-	-	-	-
	3. Solok	-	-	-	-	-	-	-	-	-	-	-	-	800	7	13	24	-	-	-	-
	4. Padang Priyaman	-	-	-	-	-	-	-	-	400	3,5	6,5	12	300	2,62	4,88	9	-	-	-	-
	5. Pasamon	-	-	-	-	-	-	-	-	500	4,38	8,12	15	200	1,75	3,25	6	-	-	-	-
	SUB TOTAL SUMBAR	1000	8,75	16,25	30	1000	8,76	16,24	30	1900	16,64	30,86	57	1525	13,33	24,78	45,75	500	4,38	8,12	15
V.	BENGKULU																				
	1. Bengkulu Utara	1450	12,68	23,56	43,5	3000	26,25	48,75	90	1300	11,38	21,12	39	1.170	10,23	19,01	35,1	-	-	-	-
	2. Bengkulu Selatan	1450	12,68	23,56	43,5	2.050	17,93	33,31	61,50	-	-	-	-	300	2,62	4,88	9	1000	8,75	16,25	30
	3. Rejang Lebong	-	-	-	-	-	-	-	-	-	-	-	-	600	5,24	9,75	18	-	-	-	-
	SUB TOTAL BENGKULU	2900	25,36	47,12	87	5.050	44,18	82,06	151,50	1300	11,38	21,12	39	2070	18,09	33,64	62,1	1000	8,75	16,25	30
VI.	JAMBI																				
	1. Sarko	950	8,31	15,43	28,5	2000	17,5	32,5	60	2780	24,32	45,17	83,4	3.425	29,96	55,65	102,75	-	-	-	-
	2. Bungo Tebo	1000	8,75	16,25	30	1000	8,75	16,25	30	2000	17,5	32,5	60	2600	22,75	42,25	78	1.515	13,25	24,61	45,45
	3. Tanjung Jabun	2000	17,5	32,5	60	1000	8,75	16,25	30	1000	8,75	16,25	30	-	-	-	-	1.100	9,62	17,87	33
	4. Batang Hari	2000	17,5	32,5	60	-	-	-	-	1800	15,75	29,25	54	350	3,06	5,68	10,50	-	-	-	-
	SUB TOTAL JAMBI	5,950	52,06	96,68	178,5	4000	35	65	120	7580	66,32	123,17	227,4	6375	55,77	103,58	191,25	2.615	22,87	42,48	78,45

PROGRAM PANJANG JALAN
YANG DIBANGUN DIREKTORAT PLP
TAHUN 1981/1982 S.D. 1985/1986

NO.	PROPINSI	1981/1982				1982/1983				1983/1984				1984/1985				1985/1986			
		KK	Phb.	Poros	Desa	KK	PHb.	Poros	Desa	KK	Phb.	Poros	Desa	KK	Phb.	Poros	Desa	KK	Phb.	Poros	Desa
VII	SUMATERA SELATAN																				
	1. M u b a	2000	17,50	32,5	60	1813	15,86	29,46	54,39	2000	17,50	32,50	60	2500	21,88	40,62	75	530	4,63	8,61	15,9
	2. L a h a t	5000	43,75	81,25	150	3000	26,25	48,75	90	3000	26,25	48,75	90	1500	13,12	24,37	45	-	-	-	-
	3. Musi Rawas	350	3,06	5,68	10,50	1000	8,75	16,25	30	910	7,96	14,78	27,3	1905	16,66	30,95	57,15	500	9,38	8,12	15
	4. O k i	800	7	13	24	1000	8,75	16,25	30	1000	8,75	16,25	30	1653	14,46	26,86	49,59	-	-	-	-
	5. L i o t	7500	65,62	121,87	225	5000	43,75	81,25	150	2000	17,50	32,50	60	3000	26,25	48,75	90	-	-	-	-
	6. Bangka	400	3,5	6,5	12	2000	17,50	32,50	60	2000	17,50	32,50	60	3000	26,25	48,75	90	-	-	-	-
	7. O k u	3004	26,28	48,81	90,12	1744	15,26	28,34	52,32	1000	8,75	16,12	30	2067	18,08	33,58	62,01	500	4,38	8,12	15
	8. Muara Enim	-	-	-	-	-	-	-	-	-	-	-	-	1203	10,52	19,54	36,09	-	-	-	-
	SUB TOTAL SUMSEL	19054	166,71	309,61	571,62	15557	136,12	252,8	466,71	11910	104,21	193,4	357,3	16828	147,22	273,42	504,84	1530	13,39	24,85	45,9
VIII	LAMPUNG																				
	1. Lampung Utara	9000	78,75	146,25	270	17500	153,12	284,37	525	17480	152,95	284,05	524,4	4500	39,37	73,12	135	6100	53,37	99,12	183
	SUB TOTAL LAMPUNG	9000	78,75	146,25	270	17500	153,12	284,37	525	17480	152,95	284,05	524,4	4500	39,37	73,12	135	6100	53,37	99,12	183
IX	KALIMANTAN BARAT																				
	1. S a m b a s	5000	43,75	81,25	150	3600	31,5	58,5	108	3000	26,25	48,75	90	3300	28,87	53,62	99	983	8,60	15,93	29,49
	2. Sintang	2320	20,3	37,70	69,60	3000	26,25	48,75	90	2500	21,88	40,62	75	2500	21,88	40,62	75	-	-	-	-
	3. Ketapang	-	-	-	-	3000	26,25	48,75	90	2150	18,81	34,93	64,5	3000	26,25	48,75	90	-	-	-	-
	4. Pontianak	-	-	-	-	-	-	-	-	-	-	-	-	2160	18,9	35,1	64,8	-	-	-	-
	5. Sanggau	-	-	-	-	4956	43,36	80,53	148,68	1916	16,76	31,13	57,48	2100	18,37	34,12	63	-	-	-	-
	SUB TOTAL KALBAR	7320	64,05	118,95	219,60	14556	127,36	295,03	436,68	9566	83,70	155,43	286,98	13060	114,27	212,21	391,8	983	8,60	15,93	29,49

PROGRAM PANJANG JALAN
YANG DIBANGUN DIREKTORAT PLP
TAHUN 1981/1982 S.D. 1985/1986

NO.	PROPINSI / KABUPATEN	1981/1982				1982/1983				1983/1984				1984/1985				1985/1986			
		KK	Phb.	Poros	Desa	KK	PHb.	Poros	Desa	KK	Phb.	Poros	Desa	KK	Phb.	Poros	Desa	KK	Phb.	Poros	Desa
X	KAL-TENGAH.																				
	1. Kotawaringin Barat	770	6,73	12,50	23,1	1950	17,06	31,68	58,50	2000	17,50	32,50	60	3.432	30,03	55,77	102,96	1500	13,12	24,37	45
	2. Kotawaringin Timur	3160	27,65	51,35	94,8	3000	26,25	48,75	90	3000	26,25	48,75	90	2000	17,50	32,50	60	-	-	-	
	3. Kapuas	3836	33,56	62,23	115,08	3750	32,81	60,93	112,5	2750	24,06	44,68	82,5	2750	24,06	44,68	82,5	1990	17,41	32,33	59,70
	4. Barito Utara	-	-	-	-	-	-	-	-	2650	23,18	43,06	79,5	1784	15,61	28,99	53,52	-	-	-	-
	Sub Total Kalteng	7766	67,94	126,18	232,98	8700	76,12	141,36	261	10.400	90,99	168,99	312	9966	87,2	161,94	298,98	3490	30,53	56,70	104,70
XI.	Kalimantan Selatan																				
	1. Kota Baru	3400	29,75	55,25	102	3500	30,62	56,87	105	1000	8,75	16,25	30	2000	17,50	32,50	60	300	2,62	4,87	9
	2. Tanah Laut	-	-	-	-	2650	23,18	43,06	79,5	1000	8,75	16,25	30	2720	23,8	44,2	81,60	547	4,78	8,88	16,41
	Sub Total Kalimantan Sel.	3400	29,75	55,25	102	6150	53,8	99,93	184,5	2000	17,5	32,5	60	4720	41,30	76,70	141,60	847	7,40	13,75	25,41
XII	Kalimantan Timur																				
	1. Kutai	-	-	-	-	-	-	-	-	-	-	-	-	2000	17,50	32,50	60	1000	8,75	16,25	30
	2. Berau	-	-	-	-	-	-	-	-	900	7,87	14,62	27	1000	8,75	16,25	30	-	-	-	-
	3. Balikpapan	3000	26,25	48,75	90	3650	31,94	59,31	109,5	1000	8,75	16,25	30	2685	23,49	43,63	80,55	500	4,38	8,12	15
	4. Pasir	3000	26,25	48,75	90	1600	14	26	48	1600	14	26	48	4770	41,73	77,51	143,1	-	-	-	-
	5. Bulungan	-	-	-	-	-	-	-	-	-	-	-	-	4000	35	65	120	-	-	-	-
	Sub Total Kal-Timur	6000	52,50	97,5	180	5250	45,94	85,31	157,5	3500	30,62	56,87	105	14455	126,47	234,89	433,65	1500	13,13	24,37	45

PROGRAM PANJANG JALAN
YANG DIBANGUN DIREKTORAT PLP
TAHUN 1981/1982 S.D. 1985/1986

NO.	PROPINSI	1981/1982				1982/1983				1983/1984				1984/1985				1985/1986			
		KK	Phb.	Poros	Desa	KK	PHb.	Poros	Desa	KK	Phb.	Poros	Desa	KK	Phb.	Poros	Desa	KK	Phb.	Poros	Desa
XIII	SULAWESI UTARA																				
	1. Gorontalo	1000	8,75	16,25	30	1000	8,75	16,25	30	500	4,38	8,12	15	1500	13,12	24,37	45	750	5,56	12,18	22,5
	2. Bolaang Mongondow	500	4,38	8,12	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	3. Sangir Talaud	-	-	-	-	-	-	-	-	500	4,38	8,12	15	-	-	-	-	500	4,38	8,12	15
	SUB TOTAL SULUT	1500	13,13	24,37	45	1000	8,75	16,25	30	1000	8,76	16,24	30	1500	13,12	24,37	45	1250	10,94	20,3	37,5
XIV	SULAWESI TENGAH																				
	1. Donggala	-	-	-	-	750	6,56	12,18	22,5	1000	8,75	16,25	30	1000	8,75	16,25	30	1044	9,13	16,96	31,32
	2. Buol Toli-Toli	2600	22,75	42,25	78	3400	29,75	55,25	102	2138	18,70	34,74	64,14	1260	11,02	20,47	37,8	200	1,75	3,25	6
	3. Luwuk Banggai	1000	8,75	16,25	30	2000	17,50	32,50	60	2000	17,50	32,50	60	950	8,31	15,43	28,5	-	-	-	-
	4. P o s o	-	-	-	-	-	-	-	-	550	4,81	8,93	16,50	1350	11,81	21,93	40,5	-	-	-	-
	SUB TOTAL SULTENG	3600	31,50	58,50	108	6150	53,81	99,93	184,50	5688	49,76	92,42	170,64	4560	39,89	74,08	136,8	1244	10,88	20,21	37,32
XV	SULAWESI SELATAN																				
	1. Mamuju	1900	16,63	30,87	57	700	6,12	11,37	21	800	7	13	24	1100	9,62	17,87	33	1700	14,87	27,62	51
	2. L u w u	-	-	-	-	400	3,5	6,5	12	600	5,25	9,75	18	800	7	13	24	-	-	-	-
	SUB TOTAL SULSEL	1900	16,63	30,87	57	1100	9,62	17,87	33	1400	12,25	22,75	42	1900	16,62	30,87	57	1700	14,87	27,62	51
XVI	SULAWESI TENGGARA																				
	1. B u t o n	-	-	-	-	-	-	-	-	-	-	-	-	930	8,13	15,11	27,9	-	-	-	-
	2. Kolaka	3600	31,5	58,50	108	2000	17,50	32,50	60	2000	17,50	32,50	60	1000	8,75	16,25	30	-	-	-	-
	3. Kendari	600	5,25	9,75	18	2100	18,38	34,12	63	1000	8,75	16,25	30	1000	8,75	16,25	30	1250	10,93	20,31	37,50
	4. M u n a	-	-	-	-	1250	10,93	20,31	37,5	400	3,50	6,50	12	1320	11,55	21,45	39,60	-	-	-	-
	SUB TOTAL SULTERA	4200	36,75	68,25	126	5350	46,81	86,93	160,50	3400	29,75	55,25	102	4250	37,18	69,06	127,50	1250	10,93	20,31	37,50

PROGRAM PANJANG JALAN
YANG DIBANGUN DIREKTORAT PLP
TAHUN 1981/1982 S.D. 1985/1986

NO.	PROPINSI	1981/1982				1982/1983				1983/1984				1984/1985				1985/1986			
		KK	Phb.	Poros	Desa	KK	PHb.	Poros	Desa	KK	Phb.	Poros	Desa	KK	Phb.	Poros	Desa	KK	Phb.	Poros	Desa
XVII	M A L U K U																				
	1. Maluku Utara	1500	13,12	24,37	45	1800	15,75	29,25	54	1075	9,40	17,46	32,25	1360	11,9	22,10	40,8	-	-	-	-
	2. Maluku Tengah	-	-	-	-	800	7	13	24	1000	8,75	16,25	30	1000	8,75	16,25	30	500	4,38	8,12	15
	3. Halmahera Tengah	-	-	-	-	-	-	-	-	-	-	-	-	1735	15,18	28,19	52,05	-	-	-	-
	SUB TOTAL MALUKU	1500	13,12	24,37	45	2600	22,75	42,25	78	2075	18,15	33,71	62,25	4095	35,83	66,54	122,85	500	4,38	8,12	15
XVIII	TIMOR TIMUR																				
	1. Kovalima	-	-	-	-	225	1,96	3,65	6,75	500	4,38	8,12	15	1075	9,40	17,46	32,25	-	-	-	-
	SUB TOTAL TIMOR TIMUR	-	-	-	-	225	1,96	3,65	6,75	500	4,38	8,12	15	1075	9,40	17,46	32,25	-	-	-	-
XIX	NUSA TENGGARA BARAT																				
	1. D o m p u	800	7	13	24	500	4,38	8,12	15	-	-	-	-	340	2,98	5,52	10,20	500	4,38	8,12	15
	SUB TOTAL N T B	800	7	13	24	500	4,38	8,12	15	-	-	-	-	340	2,98	5,52	10,20	500	4,38	8,12	15
XX	IRIAN JAYA																				
	1. Sorong	3200	28	52	96	1350	11,81	21,93	40,5	2000	17,50	32,50	60	3000	26,25	48,75	90	-	-	-	-
	2. Manokwari	1400	12,25	22,75	42	2000	17,50	32,50	60	1294	11,32	21,02	38,82	2000	17,50	32,50	60	-	-	-	-
	3. Merauke	950	8,31	15,43	28,5	2750	24,06	44,68	82,5	2000	17,50	32,50	60	1805	15,79	29,33	54,95	2080	18,20	33,80	62,40
	4. Jayapura	-	-	-	-	-	-	-	-	2500	21,87	40,62	75	2900	25,37	47,12	87	1600	14	26	48
	5. Sumiyangga	-	-	-	-	-	-	-	-	2300	20,12	37,37	69	2000	17,50	32,50	60	-	-	-	-
	6. Fak-Fak	-	-	-	-	-	-	-	-	976	8,54	15,86	29,28	1000	8,75	16,25	30	140	1,22	2,27	4,2
	7. Paniai	-	-	-	-	-	-	-	-	-	-	-	-	2000	17,50	32,50	60	-	-	-	-
	SUB TOTAL IRIAN JAYA	5550	48,56	90,18	166,50	6100	53,37	99,11	183	11070	96,85	179,87	332,10	14705	128,66	238,95	441,15	3820	33,42	62,07	104,60

VII

REKAPITULASI
PROGRAM PANJANG JALAN
YANG DIBANGUN DIREKTORAT PLP
TAHUN 1981/1982 S/d 1985/1986

No	PROPINSI	1981/1982				1982/1983				1983/1984				1984/1985				1985/1986			
		KK	Phb	Peros	Desa	KK	Phb	Peros	Desa	KK	Phb	Peros	Desa	KK	Phb	Peros	Desa	KK	Phb	Peros	Desa
I.	D.I. Aceh	3.967	34,70	64,45	119,01	3383	29,60	54,97	101,49	1165	10,19	18,92	34,95	4435	38,80	72,04	133,05	500	4,38	8,12	15
II.	Sumut	2000	17,5	32,5	60	3650	31,93	59,31	109,50	4050	35,43	65,81	121,5	2200	19,26	35,74	66	1895	16,59	30,78	56,85
III.	Riau	8.448	73,91	137,28	253,44	9850	86,18	160,06	295,50	6029	52,75	97,97	180,87	16010	140,08	260,15	480,3	1000	8,75	16,25	30
IV.	Sumbar	1000	8,75	16,25	30	1000	8,76	16,24	30	1900	16,64	30,86	57	1525	13,33	24,78	45,75	500	4,38	8,12	15
V.	Bengkulu	2900	25,36	47,12	87	5050	44,18	82,06	151,5	1300	11,38	21,12	39	2070	18,09	33,64	62,10	1000	8,75	16,25	30
VI.	Jambi	5950	52,06	96,68	178,50	4000	35	65	120	7580	66,32	123,17	227,4	6375	55,77	103,58	191,25	2615	22,87	42,48	78,45
VII	Sumsel	19.054	166,71	309,61	571,62	15.557	136,12	252,8	466,71	11.910	104,21	193,4	357,3	16828	147,22	273,42	504,84	1530	13,39	24,85	45,90
VIII	Lampung	9000	78,75	146,25	270	17.500	153,12	284,37	525	17.480	152,95	284,05	524,4	4500	39,37	73,12	135	6100	53,37	99,12	183
IX	Kalbar	7320	64,05	118,95	219,60	14.556	127,36	295,03	436,68	9566	83,70	155,43	286,98	13.060	114,27	212,21	391,8	983	8,60	15,93	29,49
X	Kalteng	7766	67,94	126,18	232,98	8700	76,12	141,36	261	10.400	90,99	168,99	312	9966	87,20	161,94	298,98	3490	30,53	56,70	104,70
XI	Kalsel	3400	29,75	55,25	102	6150	53,80	99,93	184,5	2000	17,5	32,5	60	4720	41,30	76,70	141,60	847	7,40	13,75	25,41
XII	Kaltim	6000	52,50	97,50	180	5250	45,94	85,31	157,5	3500	30,62	56,87	105	14455	126,47	234,89	433,65	1500	13,13	24,37	45
XIII	Sulut	1500	13,13	24,37	45	1000	8,75	16,25	30	1000	8,76	16,24	30	1500	13,12	24,37	45	1250	10,94	20,3	37,50
XIV	Sulteng	3600	31,50	58,50	108	6150	53,81	99,93	184,50	5688	49,76	92,42	170,64	4660	39,89	74,08	136,8	1244	10,888	20,21	37,32
XV	Sulsel	1900	16,63	30,87	57	1100	9,62	17,87	33	1400	12,25	22,75	42	1900	16,62	30,87	57	1700	14,87	27,62	51
XVI	Sultra	4200	36,75	68,25	126	5350	46,81	86,93	160,50	3400	29,75	55,25	102	4250	37,18	69,06	127,50	1250	10,93	20,31	37,50
XVII	Maluku	1500	13,12	24,37	45	2600	22,75	42,25	78	2075	18,15	33,71	62,25	4095	35,83	66,54	122,85	500	4,38	8,12	15
XVIII	Timtim	—	—	—	—	225	1,96	3,65	6,75	500	4,38	8,12	15	1075	9,40	17,46	32,25	—	—	—	—
XIX	NTB	800	7	13	24	500	4,38	8,12	15	—	—	—	—	340	2,98	5,52	10,20	500	4,38	8,12	15
XX	Irja	5550	48,56	90,18	166,5	6100	53,37	99,11	183	11.070	96,85	179,87	332,10	14705	128,66	238,95	441,15	3820	33,42	62,07	114,60
	Total Indonesia	95855	838,67	1557,56	2875,65	117.671	1029,56	1970,55	3530,13	102013	892,58	1657,45	3060,39	128.567	1124,84	2089,06	3857,07	32.224	281,94	523,47	966,72

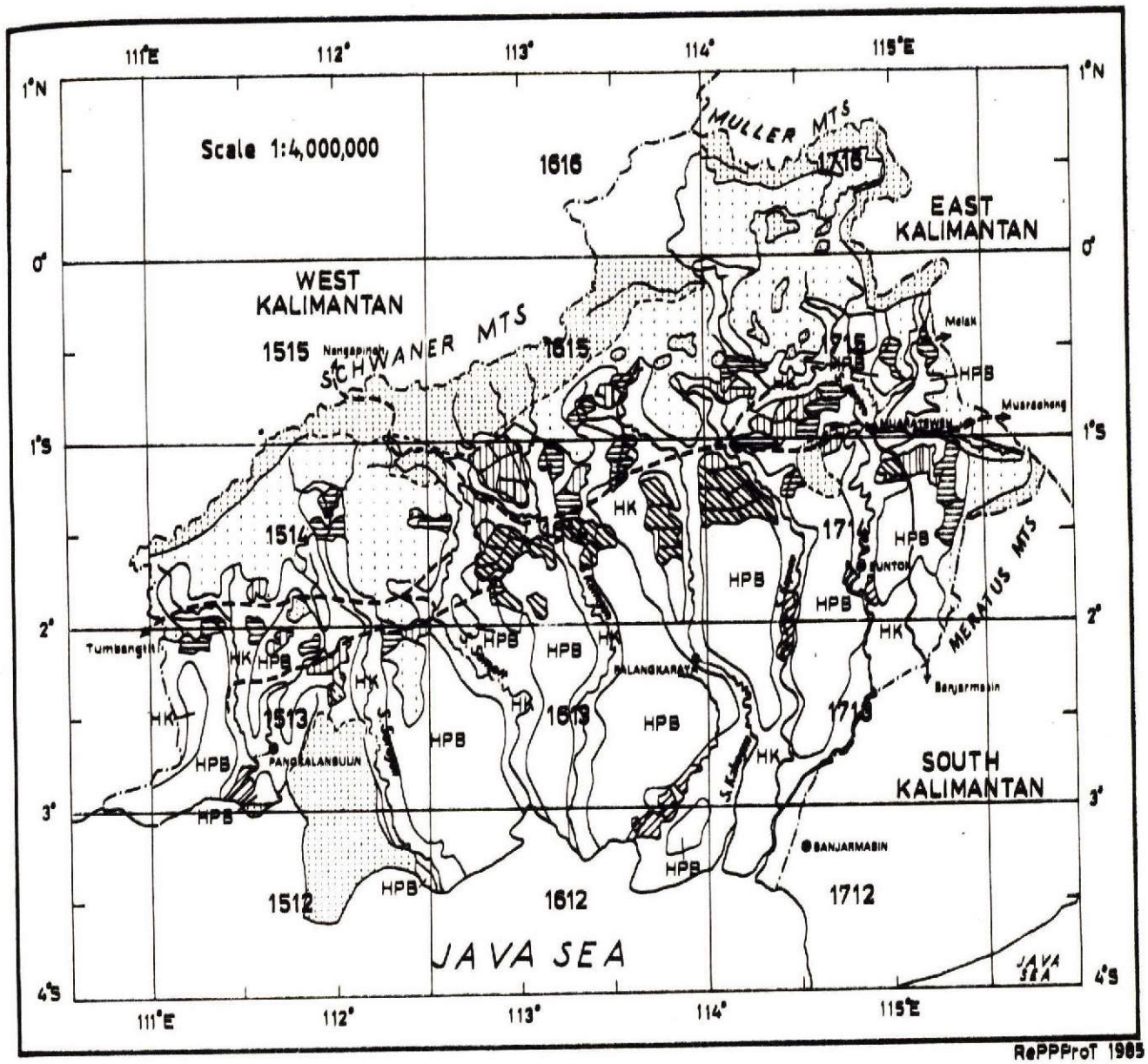
PROGRAM PENYIAPAN DAN PENEMPATAN TRANSMIGRASI TAHUN 1985 / 1986.

LAMPIRAN SK MENTERI TRANSMIGRASI
NOMOR :
TANGGAL: 1 Caturang 1

REKAPITULASI

PROPINSI	WPP/SKP	KELOMPOK LAHAN KERING (KK)				KELOMPOK LAHAN BASAH (KK)				KELOMPOK SWAKARSA/PIR (KK)				TRANS. SISIPAN (KK)		KETERANGAN
		PENYIAPAN			PENEMPATAN.	PENYIAPAN			PENEMPATAN.	PENYIAPAN			PENEMPATAN.	PENYIAPAN	PENEMPATAN.	
		CICILAN YANG LALU	MURNI	CICILAN YANG AKAN DATANG		CICILAN YANG LALU	MURNI	CICILAN YANG AKAN DATANG		CICILAN YANG LALU	MURNI	CICILAN YANG AKAN DATANG		MURNI		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	
ACEH.		2050	-	-	2050	-	-	-	-	-	-	-	-	500	500	
SUMUT		300	500*	-	300	500	-	-	500	-	-	-	-	1395	1395	500 KK TL
SUMBAR		-	-	-		800*	-	-	800	-	1000	-	1000	500	500	
Riau		6940	-	-	6940	-	-	-	-	-	2225	-	2225	1000	1000	
Jambi		600	1360*	-	600	-	-	-	-	-	500	-	500	~~1200~~ 1100	~~1200~~ 1100	1100
SUMSEL		7653	947*	-	7653	2067	-	-	2067	-	1300	-	1300	~~2500~~ 1000	~~2500~~ 1000	1000
BENGKULU		540	-	-	540	-	-	-	-	-	500	-	500	1000	1000	500 KK TL
LAMPUNG		-	-	-	-	-	-	-	-	-	-	-	-	~~4950~~ 6100	~~4950~~ 6100	5600 KK TL
KALBAR		5580	-	-	5580	2100	-	-	2100	-	-	-	-	983	983	
KALTENG		4750		-	4750	1100	2534*	-	1100	-	500	-	500	1500	1500	
KALSEL		900	300*	-	900	-	-	-	-	-	1500	-	1500	547	547	
KALTIM		8720	-	-	8720	-	-	-	-	-	750	-	750	1500	1500	720 KK TL
SULUT		-	-	-	-	-	-	-	-	-	-	-	-	1250	1250	800 KK TL
SULTENG		2300	-	-	2300	-	-	-	-	-	500	-	500	700	700	
SUL SEL		800	-	-	800	-	-	-	-	-	500	-	500	1780	~~4780~~ 1250	500 KK TL
SULTRA		3320	-	-	3320	-	-	-	-	-	-	-	-	1250		
MALUKU		2835	-	-	2835	-	-	-	-	-	-	-	-	500	500	
TIM TIM		800	-	-	800	-	-	-	-	-	-	-	-	-	-	
NTB		-	500*	-	-	-	-	-	-	-	-	-	-	-	-	
IRJA		7900	3720*	-	7900	-	-	-	-	-	725	-	725	-	-	
		55.908	7327		55908	6567	2534		6567		10000		11.000	22.525	22.525	

TEXT MAP 6. Development potential, Central Kalimantan, in physically suitable, unused land



Protected forest

HL Hutan Lindung/Protected Forest: existing and proposed

Production forest

HPT Hutan Produksi Terbatas/Limited Production Forest

HPB Hutan Produksi Biasa/Normal Production Forest

HK Hutan Konversi/Convertible Forest

Recommended development areas (81 sites, more than 15000 ha, in HK or HPB)

Tree crops under commercial management with high inputs and technology

Tree crops under NES management

Dryland arable with tree crops

Wetland arable with tree crops

Road alignments — existing - - - recommended

ANNEX 2
Table 1

INDONESIA

TRANSMIGRATION SECTOR REVIEW

Sites Covered in BPS Survey

Site	Province	Arrival date	Households: On arrival	Households: February 1985	Households: Sample size	Farm layout	Critical site
Repelita II Sites							
Tidal							
Sei Rateh	Riau	07/78-06/80	714	705	39	nucleated/combined	No
Upang Delta	S. Sumatra	09/74-03/75	525	546	40	linear	No
Tanah Grogot	E. Kalimantan	04/73/02/76	151	202	20	linear	No
Subtotal			1,390	1,453	99		
Upland							
Pematang Panggang	S. Sumatra	05/75-12/76	3,633	4,219	201	linear	No
Babulu Darat	E. Kalimantan	01/79/05/79	933	1,173	40	linar	Yes
Sepaku	E. Kalimantan	07/75-07/76	537	362	20	combined	No
Malonas	C. Sulawesi	12/76-02/76	980	926	100	linear/nucleated	No
Subtotal			6,143	6,680	361		
Upland with Trees							
Baturaja	S. Sumatra	10/76-06/79	1,702	2,524	100/a	linear	No
Subtotal			1,702	2,524	100		
Repelita II Total			9,235	10,657	560		
Repelita III Sites							
Tidal							
Air Sugihan	S. Sumatra	04/80-08-84	4,486	4,506	221	linear	Yes
Terusan Tengah	C. Kalimantan	03/80-02/82	1,600	1,657	120	nucleated	No
Pangkoh	C. Kalimantan	04/80-01/85	4,906	5,019	140	nucleated	No
Saka Lagon/ Sunggai Muhur	E. Kalimantan	11/79-10/81	769	780	40	linear/nucleated	No
Subtotal			11,761	11,962	521		
Upland							
Belias	Riau	01/81-11/84	4,010	3,877	180	nucleated	Yes
Teluk Kuantan	Riau	01/80-12/84	4,176	4,122	60	linear/nucleated	No
Pematang Panggang	S. Sumatra	02/80-06/83	6,039	6,640	281	linear/nucleated	No
Sunggai Waras	S. Sumatra	02/82-06/82	800	818	59	nucleated	No
Batulicin	S. Kalimantan	03/80-08/82	4,239	4,309	178	linear/nucleated	No
Kumai/Hanjalipan	C. Kalimantan	06/80-11/80	547	294	20	combined	No
Teluk Dalam	E. Kalimantan	03/81-04/81	1,925	1,819	159	nucleated	Yes
Lahumbuti	S.E. Sulawesi	-	-	-	60	linear/nucleated	No
Subtotal			21,736	21,839	997		
Upland with Trees							
Baturaja	S. Sumatra	04/79-06/81	1,731	2,077	80	linear	No
Tepong Tandung /b	Riau	04/82-11/84	500	500	20	linear	No
Batulicin /b	S. Kalimantan	01/82-04/84	1,203	1,054	20	linear	No
Subtotal			3,434	3,671	120		
Repelita III Total			36,931	37,432	1,638		
TOTAL			46,166	48,089	2,198		

/a Baturaja 19 housholds classified as Estate by BPS, the others as upland.
/b PIR Projects.

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1	2	3	4	5	6	7	8
			Wages	T.C. Rup Rupi			
140102	20	Telok	58,836	III Lg dry			
140104	40	Kuantan	39040	III Lg/dry			
140108	180	Belias	30,035	III? Dry			
140202	19	Sei Rotch	12,444	II Tidal			
140205	20		22675	II Tidal			
140404	20	PIR Proj	71,563	III Estate			
160109	80	Batu Pahat	28,056	III Dry			
160110	60		37,139	III Dry			
160171	40		31,161	II. Dry	38.012 - Trees		
BR							
160203	40	P.P.	8506	III Dry			
160204	201		34122	II & III Dry			
160205	241		26203	II & III Dry			
PP							
160212	120	Air	12,764	Tidal			
160605	101	Sungkam	32,078	Tidal			
160374	59	Waras	48,015	?			
160607	40	Upam	20527	Tidal			
620102	40	Kumai					
620203	20	Hantaipan					
620401	120	T.T.					
620413	140	Pankoh					
630210	178						
630211	20						
630403	20						
630408	20						
640104	20						
640109	40						
640215	20						
647101	20						
720314	100						
740307	119						
740314	40						

NUMBER OF TRANSMIGRANTS SETTLED

AS OF 30 JULY 1985

	No.of fam.	No.of people	Participation as per GOI Request* No.of fam.	No.of people
ACEH				
MEULABOH I	2,000	8,405		
II	1,250	4,981		
III	1,376	5,937		
KEUDEUTENOM	743	2,927		
Subtotal	5,369	22,250	7,214	36,070
BENGKULU				
IPUH	3,472	14,251		
MUKO-MUKO	2,782	11,578		
Subtotal	6,254	25,829	8,345	41,725
LAMPUNG				
MANGGALA	5,849	23,039		
MESUJI	14,809	59,056		
TULANG BAWANG	282	912		
Subtotal	20,940	83,007	27,170	135,850
GRANDTOTAL	32,563	131,086	42,724	213,645

* Note : As of 15 October 1985 approximately five to eight thousand families are required to be settled on the three sites in order to fill the Ministry's target figure of the request.

- 23 million -

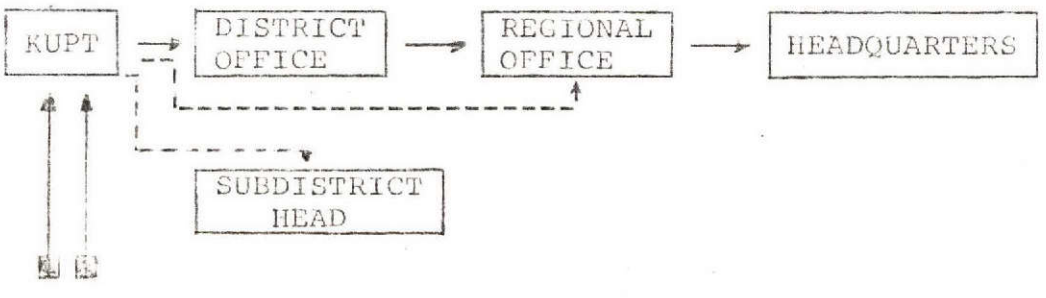
II. FIELD TRIP IN RELATION WITH PROJECT INS/84/003

A. South Kalimantan Province

The field trip was preceded by a meeting with the Head of the Regional Transmigration Office of South Kalimantan and staff in order to get a general picture of the implementation of the system of monitoring, reporting and evaluation of the transmigration programme.

The system of reporting up to the present has been carried out through the lines in the scheme below:

Picture 1. Scheme of flow of reporting from the level of a settlement unit (KUPT).



1. FIELD SUPERVISOR (PPL)
2. VOLUNTEER (TKS)
3. COMMUNITY HEAD (RT/RW)
4. OTHERS

: Data source
: Submitted to
: Copy to

By Ministerial Instruction No. INS.270/MEN/1984, the System of Reporting on the Implementation of the Transmigration Programme is supported by a Secretarial