

#### 4-4 Reorganization for the Integration of RRI and TVRI

##### 4-4-1 Proposed Alternatives made on Indonesia Side

###### (1) Proposal from DEPPEN

Reference is made to both the Main Reports for the Long-Term Plan and the Short-Term Plan.

###### (2) Proposal from RTF

1) Reference is made to both the Main Reports for the Long-Term Plan and the Short-Term Plan.

2) The other data are referred to the Data File.

##### 4-4-2 Preparation for Establishments of a National Broadcasting Entity

###### (1) General Issues on the Establishment of a Long-Term Plan

It is indispensable to check up on the general issues relating to the organic bodies, institutions and the other working units inside DEPPEN, and the relevant like Pos & Giro outside DEPPEN.

Although it is unpreseeable whether such an issue as the undermentioned will promisingly be taken up with the concerned or unfortunately not, the matters have been noticed during Phase 1 Study as an issue entailing understanding, cooperation and then implementation for elaboration on the enrichment of organization and management.

###### 1) Discipline and Morale of the Personnel for their Organizations

###### (a) Present situation

- a) It is noticeable in the course of Phase 1 Study that a great number of the officers in charge of the responsible duties have taken up a matter on discipline and morale of their men/staff with the tem members.

- b) Without a standard for discipline and morale, it cannot be determined how low and loosely they are getting on.

2) Alignment of Office Regulations

Refer to both the Main Reports.

3) Inducement

Since it is hardly possible to appropriately allocate the source of economic inducement to all RRI employees at one time because the budget/fund is limited and the increment of TV licence fee-collected amount is still dubious, amelioration in treatment had better start with that for the RRI administration personnel and the superfluous employees once shifted to a working unit under TVRI domain.

4) Education and Training

Refer to the Main Report for the Long-Term Plan.

5) Personal Rotation

(a) Rotation of the employees is considered necessary in general as a result of the field survey. For example, it is scheduled to rotate only 208 persons in RRI for 1989 (Rotation Ratio: 2.5% approx.)

(b) Reference is made to the Chapter "Staff Plan".

6) Recruitment

(a) National Policy

Refer to the Main Report for the Long-Term Plan.

(b) Allocation of Recruits

A number of recruits are annually allocated to RRI and TVRI through DEPPEN from DTK according to the national policy despite the fact that both the broadcasting organs wish to be getting slim.

Example

a) RRI for 1989

- (i) Directorate of RRI    New employees    ----- 10 persons  
                                 Replacing employees -- 29 persons
- (ii) Regional Stations                                ----- A certain number

Table 4-4-1 RECORD OF RRI PERSONNEL RECRUITMENT BY YEAR (1979 - 1989)

PERSONNEL BY FORMAL EDUCATION

NO.	YEAR	PRELIMINARY SCHOOL	JUNIOR HIGH SCHOOL	SENIOR HIGH SCHOOL	BACHELOR OF ARTS	UNIVERSITY GRADUATE	TOTAL
1.	1979	38	29	327	23	19	436
2.	1980	5	4	106	5	2	122
3.	1981	38	38	194	14	6	290
4.	1982	48	54	480	24	11	617
5.	1983	90	101	722	30	27	970
6.	1984	17	20	205	25	13	280
7.	1985	21	25	326	11	5	388
8.	1986	36	65	521	34	24	680
9.	1987	21	13	183	10	15	242
10.	1988	10	27	99	11	10	157
11.	1989	1	3	30	0	6	40
TOTAL		325	379	3,193	187	138	4,222

PERSONNEL BY WORKING UNIT

NO.	YEAR	ADMINISTRATION	NEWS	BROADCASTING	TECHNIC	TOTAL
1.	1979	109	110	110	107	436
2.	1980	27	22	37	36	122
3.	1981	61	67	92	70	290
4.	1982	178	105	177	157	617
5.	1983	267	176	320	207	970
6.	1984	63	59	94	64	280
7.	1985	109	56	133	90	388
8.	1986	143	184	198	155	680
9.	1987	81	32	81	48	242
10.	1988	40	30	40	47	157
11.	1989	8	8	18	6	40
TOTAL		1,086	849	1,300	987	4,222

b) TVRI Jakarta Station as of April, 1989

New recruits -----	35 persons
(i) General Technique -----	16 persons
(ii) Broadcasting programme -----	1 person
(iii) General Affairs -----	2 persons
(iv) Open Studio (Film & Lab. Production) ---	14 persons
(v) Broadcasting Production -----	2 persons

7) Establishment of New Jobs

(a) Refer to both the Main Reports

(b) RRI and TVRI Maintenance Sector/Base

Based on the Long-Term Plan formulated in 1984, Maintenance Sector/Base had better be organized with RTF-EC in which it will function as a sector/section of the said EC.

(c) Audience and Public relations Bureau/Division

Apart from naming, the following organic bodies/units are necessary for broadcasting follow-up services to the audience and collecting TV license fee(s) from the audience.

(i) Unit related to public relations (PR)

(ii) Unit related to broadcast-receiving technology

(iii) Unit related to a license fee collection

(d) Attention should be paid to balance of Eselon as well as Golongan/Ruang when organizations are reshuffled and officials are deployed to respective key positions. Drastic change is not recommendable except unavoidable cases but an organization requires smooth lines of order (Garis komando yang lancar). Therefore, it had better be averted to place personnel of the same Eselon in differently levelled positions lined with each other by Garis Komando.

## 4-5 Basic Concept for the Integration

### 4-5-1 Reshuffle on Top Management Level

Sincere explanation about necessity of the reform is required for the top management in order that the top-class executive officers may be in charge of a communication center for the organizational objective, namely, the total integration.

### 4-5-2 Transference of Administration Units

- (1) The transference of administration working units signifies preparation for the consolidation of the units which are entitled to deal with a matter of personnel (Man), finance (Money) and general affairs sometimes including provision of equipment/facilities (Material).
- (2) Both RRI and TVRI administration divisions operate and function respectively for a certain period until the Second Stage as they have done separately, but at a neutral position and location under the control of Dit-Jen of RTRI through Sek-Jen of RTRI.
- (3) In general, it is possible to reduce the number of personnel by merging same and/or similar organizations into one since the number of administration personnel does not always increase in proportion to an incremental rate of the whole personnel. It can be anticipated that some supernumeraries will generate by streamlining the administration working units.
- (4) Deliberation is required for amalgamating the administration division of RTF-EC with the divisions of Sek-Dit-Jen of RTRI at one time in light of its functions for RTF-EC including maintenance Sector/Base. It should be gradually merged with them by mutually shifting personnel.

#### 4-5-3 Office Regulations

- (1) The existing office and duty regulations should be reviewed and modified according to the necessity and also based on "Sure Penalty and Certain Reward" so as to strengthen and make the organizations vital.
- (2) To cope with the insufficient budget, it is necessary to make TV licence fee collection enforceable by setting up a task force for the collection in consultation with Pos & Giro and, if necessary, local governments and also by reviewing the existing regulations and, if possible, legitimating them enough to make a compulsory execution.

#### 4-6 Integration for State-Owned Public Enterprise

##### 4-6-1 Reasons of the Establishment of a State-Owned Public Enterprise

- (1) The governmental policy aiming at the establishment of a state-owned public enterprise in a national broadcasting sector should solemnly be observed.
- (2) In general, it can be said that a corporation system is more adaptable to activation of broadcasting functions and capabilities rather than a system in an organizational structure of the governmental authorities, because semi-profit-oriented quasi-privatization will be able to be anticipated under the control of the government.
- (3) Establishment of an entity independent of and even in the frame of the government will prove out and foster the realization of national policies such as construction of PANCACILA nation with Nusantara Outlook, etc., and the upsurging of national sentiment by one integrated national broadcasting means.

#### 4-6-2 Laws and Regulations for an Enterprise

- (1) It is mentioned in the Minutes of Meeting dated October 15, 1988 for the discussion on Rule of Law Arrangement prepared by the Secretary Team for Transition & Preparation of Form/Status of RRI/TVRI Institution that the Governmental law arrangement referring to Perum form has already been prepared by the office of Menpen (Minister of DEPPEN) as input data for the team of Transition & Preparation of Form/Status of RRI and TVRI.
- (2) Laws and regulations related to Yayasan TV, and also to a state-owned public enterprise in either case of Perum or Perjan should attentively be examined and studied before hand. It is important to check whether or not the articles concerned, if any, conflict with each other in order to avert an unforeseeable deadlock and to look for a way to the establishment without any trouble.
- (3) Subsidy from the government will be needed still for management of the enterprise when it is established in light of the existing TV license fee and its collection rate, even if the rate would be improved a bit.

This is because a routine budget of the enterprise will not be covered by TV license fee only, even if the following conditions can be fulfilled,

"Fee Tariff" to be changed from the existing one to:

Black and White	- Rp. 2,000/month
Coloured	- Rp. 5,000/month

"Fee collection rate" to be increased from the existing

54.5% on an average to: 80%

in the assumption that the number of TV sets are expected to increase from the existing number; 5.814 million sets, to 8.378 million sets (Black and White: 2.435 & Coloured: 5.943) and a total amount to be collected is estimated to be Rp. 298,801 million.

- (4) Once RTRI becomes an entity independent of the government even though it is a state-owned public enterprise under the control of the government and in a position to still enjoy receiveing a subsidy from



) the government, it is no more recognized as one of the bodies of the central government.

Upon the establishment of the enterprise, RTRI will be responsible for repayment of a newly borrowed fund for equipment/facilities and bearing its interest so far as a new fund is concerned. In addition, it is uncertain whether or not RTRI will be able to enjoy the same terms and conditions, mainly in respect of a grace period, a reimbursement duration and an interest rate, as what the central government does from a donor country in case that a foreign fund would be available.

Far before the enterprise is set up, the above stated points should clearly be resolved in consultation with the central government.

(5) Comparison between Perjan, Perum, Persero and NHK (Japan Broadcasting Corporation)

1) Comparison among Perjan, Perum and Persero

Reference is made to the Main Report for the Short-Term Plan.

2) NHK

The contents of NHK are tabulated below in the same order and operation items as those of the table compiled in the Main Report for the Short-Term Plan. It is requested to compare both the tables for a reference.

Nippon Hoso Kyokai (NHK)

No.	Operation	Japan Broadcasting Corporation (NHK)	Comparison with Perjan/ Perum/Persero
01	Type of Business (Broadcast Law Law No. 132 May 2, 1950)	To conduct domestic & international- wireless broadcasting for the public welfare	Preperable close to Perjan
02	Supervision (Broadcast Law Law No. 132 May 2, 1950)	The Minister of Posts & Telecommunicaitons	Similar to Perjan & Perum
03	Management/ Operator	The Board of Governors Twelve (12) Governors appointed by the Prime Minister with the consent of both Houses of the Diet (Representatives & Councilors), based on Article 16 of the Broadcast Law	Near Perum, but different in a way of appointment
04	Adiministrative Responsibility	President President appointed by the Board of Governors Vice President & seven to ten (7-10) Managing Directors appointed by the President with the consent of the Board of Governors Auditors (upto three persons) appointed by the Board of Governors  President, Vice president, Managing Directors & Auditors have their respective responsibilities according to the provisions of the Broadcast Law.	Similar to the three, but different in a way of appointment
05	Approval of Annual Report	The Board of Audit	Same as the cases of Perjan, Perum & Persero
06	Work Program & Company Status and/or Amendments as well as Annual Reports	Corporation (President) submits the papers concerned together with Auditors' comments on them to the Minister of Posts & Telecommunications, who submits those papers & comments together with his opinion to the Diet.  Issuance of broadcast bonds requires approval of the Minister of Finance.  Transfer to broadcasting facilities requires approval of the Minister of Finance.	Submission to the Minister is similar to a way of Perjan & Perum  Close to Persero  Different

No.	Operation	Japan Broadcasting Corporation (NHK)	Comparison with Perjan/ Perum/Persero
07	The appointment & termination of Management	The twelve (12) Governors are appointed by the Prime Minister with the consent of both Houses of the Diet based on Article 16 of the Broadcast Law.	Different
08	Supervision	Auditors inspect duty/work of President, Vice President & Managing Directors  Auditors report to the Board of Governors a result of their inspection on affiliated companies.	Different  Different
09	Reporting	Reports are submitted to the Minister of Posts & Telecommunications, to the Cabinet from the said Minister and then to the Diet from the Cabinet through the Board of Audit (Annual Report).	Different except for the process of submission upto the Minister
10	Personnel Affairs	Personnel of Special Corporation	Different, but near Perum
11	Capital	All the capital depends on Audience License Fee.  All the residuary assets/properties belong to the nation (the National Treasury) when the corporation is liquidated.	Different  Same
12	Legal Status (Broadcast Law Law No. 132 the year 1950)  Wireless Telegraphy Act Law No. 131 the year 1950	The legal status is based on the Broadcast Law as a special corporation.  The Civil Law is applied to the following legal matters: - Capacity of the corporation for a wrongful act - Legal address of the corporation - Limitation of right of representation - Provisional director - Special representative  Provisions of the Procedure law of non-litigation case are applied to jurisdiction for the appointment of provisional directors.	Different  Similarity in adopting the respective laws concerned
13	Activities	Broadcast Law Law No. 132, May 2, 1950	Different

(6) Othersd

1) Laws and regulations on Television Broadcasting Performance, Limited Channel Broadcast by TV, Ban on the Circulation of Black Video Cassette Recording, Parabolic Antenna as Telecommunication Broadcast and so forth are effectuated in the form of Minister Decrees.

(a) Minister of Information

- No. 167 B/KEP/MENPAN/1986 (August 20, 1986)
- No. 190 /KEP/MENPEN/1987 (October 20, 1987)
- No. 97 /Instr/Dirjen/RTF/1987 (September 28, 1987)

(b) Minister of Tourism, Post and Telecommunications

- No. KM 49/PL 104/MPPPP-86 (August 20, 1986)

2) Broadcasting legislation is still on a preparation stage.

**5. ESTIMATION OF NUMBER OF STAFF/PERSONNEL  
FOR THE NEW PROJECTS**



## 5. ESTIMATION OF NUMBER OF STAFF/PERSONNEL FOR THE NEW PROJECTS

It is necessary to secure required number of operational staff/personnel to execute the new projects, details of which have been already described in the PART III, CHAPTER 3 in the Final Report Volume 2. The planned number of staff/personnel and the possible personnel transference or should-be increase for each Repelita by those projects are estimated based on the result of the study through materials and discussions with officials concerned in the respective organs.

The result of the estimation by each project is summarized on Table 8-2-1 CHAPTER 8, PART IV, in the Final Report Volume 2. Details of the breakdown are shown in Table 5-1-1 in this Report.

### 5-1 Preconditions of the Estimation

The preconditions of the estimation for each item are as follows.

- (1) For rehabilitation projects to merely replace old equipment with new one, a transference/increase of personnel is not considered as a subject of study in this table.
- (2) Personnel/staff required for new projects, such as extension of the facilities and expansion of broadcasting programmes, are estimated based on the existing operational situation practiced in the RRI and TVRI stations.
- (3) For the personnel transference, existing staff/personels who are already engaged in operation are taken into consideration to shift according to characteristics of the project, whether it is of new expansion or of further expansion including existing operation.
- (4) Detailed conditions of the estimation are given in notes followed after the Table 5-1-1.

Table 5-1-1 Distribution of Staff/Personnel by Item of Projects & Classification of Shift/Increase No. 1  
(Unit: Person)

Item	News/Programme						Technic						Administration						
	Plan	Shift		Increase		Plan	Shift		Increase		Plan	Shift		Increase					
		V	VI	V	VI		V	VI	V	VI		V	VI	V	VI				
(1) Enhancement Phase 1 Programme production facilities a) OB Va 3 sets (Jakarta, Yogya, Denpasar)	1 x 3	1 x 3																	
- Producer						1 x 3	1 x 3												
- Vision switcher						1 x 3	1 x 3												
- Audio mixer						1 x 3	1 x 3												
- Video engineer						3 x 3	3 x 3												
- Camera man						3 x 3	3 x 3												
- Assistant						3 x 3	3 x 3												
Total (TV)	(3)	(3)				(27)	(24)												
b) ENG system 23 sets (at 9 stations)	1 x 23	1 x 19																	
- Producer																			
- Camera man																			
- Assistant																			
Total (TV)	(23)	(19)				(46)	(46)												
(2) Enhancement Phase 2 Programme production facilities a) ENG system 8 sets (at 8 stations)	1 x 8	1 x 8																	
- Producer																			
- Camera man																			
- Assistant																			
Total (TV)	(8)	(8)				(16)	(16)												



No 2  
(Unit: Person)

Item	News/Programme						Technic						Administration					
	Plan		Shift		Increase		Plan		Shift		Increase		Plan		Shift		Increase	
	V	VI	V	VI	V	VI	V	VI	V	VI	V	VI	V	VI	V	VI	V	VI
b) Production Studio at 3 stations (B. Aceh, Samarinda, Ambon)																		
- News/Programme	75 x 2	2 x 2			73 x 2						63 x 2						43 x 2	
- Technic							75 x 2	12 x 2										
- Administration (Existing function of Balikpapan studio shall be shifted to Samarinda)													50 x 2	7 x 2				
Total (TV)	(150)	(4)			(146)		(150)	(24)			(126)		(100)	(14)			(86)	
(3) TV studio extension at Bandung																		
- News/Programme	75	36			39		75	33			42							
- Technic																		
- Administration																		
Total (TV)	(75)	(36)			(39)		(75)	(33)			(42)		(50)	(17)			(33)	
(4) Production studio extension (No. 5 & No. 6 studio at Jakarta)																		
- Producer	10	10																
- Floor director	10	10																
- Vision switcher							4	4			4							
- Audio mixer							4	4			4							
- Video engineer							12	12			12							
- Camera man							12	12			12							
- Assistant																		
Total (TV)	(20)	(20)					(36)	(36)			(36)							

Item	News/Programme						Technic						Administration					
	Plan	Shift		Increase		Plan	Shift		Increase		Plan	Shift		Increase				
		V	VI	V	VI		V	VI	V	VI		V	VI	V	VI			
(5) Maintenance Base in E/C																		
a) Jakarta																		
- Head						1												
- Planning						8			12									
- Transmitter						9			6									
- Studio						9			6									
- Maintenance						15			15									
- General facility						9			6									
- Administration																		
Total (E/C)						(96)	(51)	(45)			20	15	5					
b) Local Maintenance Base						(20)	(15)	(5)			(20)	(15)	(5)					
- Medan						15	8	7			2	2						
- Ujung Pandang						15	8	7			2	2						
- Palembang						15					2	2						
- Surabaya						15		8			2	2						
- Banjarmasin						15		5			2	2						
- Jayapura						15		8			2	2						
Total (E/C)						(90)	(16)	(29)	(14)	(31)	(12)	(4)	(8)					
(6) Broadcasting network expansion																		
(Radio)																		
a) RN-1 10 relay stations						10 x 10					10 x 10	2 x 10						
b) RN-2 SW high power transmitting station																		
- Jakarta	10	5	5			14	3	3	4	4								
- Ujung Pandang						6	2	2	4	4								

Item	News/Programme						Technic						Administration					
	Plan	Shift		Increase		Plan	Shift	Increase		Plan	Shift	Increase		Plan	Shift		Increase	
		V	VI	V	VI			V	VI			V	VI		V	VI	V	VI
c) Overseas broadcasting SW high power transmitting station (including expansion of overseas programme production)	45	5	5	15	20	16	3	3	5	5	10	3	3	5	5	10		
- Jakarta						16	3	3	5	5								
- Medan						8	2	2	2	2								
- Biak																		
Total (Radio)	(55)	(10)	(10)	(15)	(20)	(160)	(11)	(13)	(16)	(120)	(30)	(30)						
(7) Broadcasting network expansion (TV)						3 x 100			2 x 50	3 x 50	2 x 100			2 x 50	2 x 50			
Total (TV)						(300)			(150)	(150)	(200)			(100)	(100)			
(8) Expansion of TV Programme	10	5	5		5	9	9	9				9	9					
a) Morning show (60 min. prog.)	10	5	5		5	9	9	9				9	9					
b) Education programme (60 min. prog. x 3)	10	5	5		5	9	9	9				9	9					
c) Afternoon show (60 min. prog.)	10	5	5		5	9	9	9				9	9					
d) News (30 min.)	10	5	5		5	9	9	9				9	9					
d) Children/women (60 min.)	10	5	5		5	9	9	9				9	9					
f) Family (60 min.)	10	5	5		5	9	9	9				9	9					
Total (TV)	(60)	(30)	(30)		(30)	(54)	(54)	(54)			(10)	(10)						

Item	News/Programme						Technic						Administration					
	Plan	Shift		Increase		Plan	Shift		Increase		Plan	Shift		Increase				
		V	VI	V	VI		V	VI	V	VI		V	VI	V	VI			
Total RRI TVRI* E/C	55 339 0	10 90 0	10 30 0	15 189 0	20 30 0	160 704 186	11 179 67	13 54 29	16 321 59	120 150 31	30 360 32	0 31 19	30 10 13	0 219 0	0 100 0			
Grand Total	394	100	40	204	50	1050	257	96	396	301	422	50	53	219	100			

	Plan	shift		Increase	
		V	VI	V	VI
Total	1,866	407	189	819	451
	1,866	596		1,270	
Total of RRI	245	21	53	31	140
	245	74		171	
Total of TBRI	1,403	300	94	729	280
	1,403	394		1,009	
Total of E/C	218	86	42	59	31
	218	128		90	

Grand Total

) Notes:

(1)

(a) OB vans at Jakarta, Yogyakarta, Denpasar

A video engineer will be increased to handle a sophisticated video equipment of high technology. The remaining staff/personnel will be shifted from the existing allocation.

(b) ENG System 23 Sets and (2) ENG System 8 Sets

Existing staff/personnel for film shooting will be shifted to operate the new ENG System.

(2) Production studio at Banda Aceh, Samarinda, Ambon

Samarinda studio among the above 3 stations, is planned to shift from the existing Balikpapan studio.

The standard allocation of the staff/personnel for a TV station having production facilities is considered as follows based on the existing data at the other TVRI stations.

News/Programme	75
Technic	75
Administration	50

In this table the existing staff/personnel allocated to MPU at Banda Aceh and Ambon will be shifted into the above numbers.

(3) TV studio extension at Bandung

The same standard mentioned in (2) is applied.

(4) Production studio extension, No.5 and No.6 studio, Jakarta

For both programme production and technical operation, the existing staff/personnel will be shifted to the new studios.

(5) Maintenance Base in EC

In order to manage a maintenance work with other engineering activities, each function within EC shall be enhanced in parallel with the schedule implementation of the Project.

A concept is referred to the Interim Report.

(6)

(a) RN-1 at 10 relay stations

For new stations planned at 10 sites, an MW relay transmitter station without a function of programme production will be constructed.

A required number of technicians are planned to increase.

(b) RN-2 SW high power transmitting station at Jakarta and Ujung Pandang

A required number of staff/personnel for upgrading educational programme production at Jakarta are also included in the item.

(c) Overseas broadcasting SW high power transmitting at Jakarta, Medan and Biak

A required number of staff/personnel for expansion of overseas programme production at Jakarta are also included in this item.

(7) Broadcasting network expansion (TV)

A required number of technical and administrative are planned to increase.

(8) Expansion of TV Programme

A required number of staff/personnel for programme production, technical operation and administrative work are planned to increase.

## 6. BROADCASTING PROGRAMME





## 6. BROADCASTING PROGRAMME

(1) Programme Type Classification by RRI is as follows

- (a) News and Information Programme
  - a) Warte Berita (Straight News)
  - b) Peristiwa Hangat/Aktual (Current Affairs)
  - c) Penerangan Umum (General Information)
  - d) Pengumuman (Public Service)
  
- (b) Educational Programmes
  - a) Siaran Kanak-kanak (Children's Hour)
  - b) Siaran Remaja (Youth Programme)
  - c) Siaran Sekolah (School Broadcasting)
  - d) Siaran Pedesaan (Rural Broadcasting)
  - e) Siaran Keluarga Berencana (Family Planning Programme)
  - f) Siaran Agama (Religious Programme)
  - g) Siaran Wanita (Women's Hour)
  - h) Pengetahuan Umum (Adult Education)
  
- (c) Cultural and Entertainment Programmes
  - a) Kesusasteraan (Literature)
  - b) Kesenian Daerah/Tradisional (Folklore)
  - c) Apresiasi Seni (Art Appreciation)
  - d) Musik Daerah (Local Music)
  - e) Musik Indonesia (National Music)
  - f) Musik Asing (Foreign Music)
  - g) Hiburan Ringan (Light Entertainment)
  
- (d) Miscellaneous
  - a) Ruangan Iklan (Commercial Spot Announcement)
  - b) Pembukaan/Penutup Siaran (Opening/Closing Tune)

(2) In 1989, TVRI broadcasting hours is almost 12,000 hours per year.

Namely:

- National network  $7H \times 303day = 2121H$  (A)
- $14H \times 62day = 868H$  (B)

- Metropolitan TV  $2.5^H \times 365^{\text{day}} = 912.5^H$  (C)  
(Jakarta only)

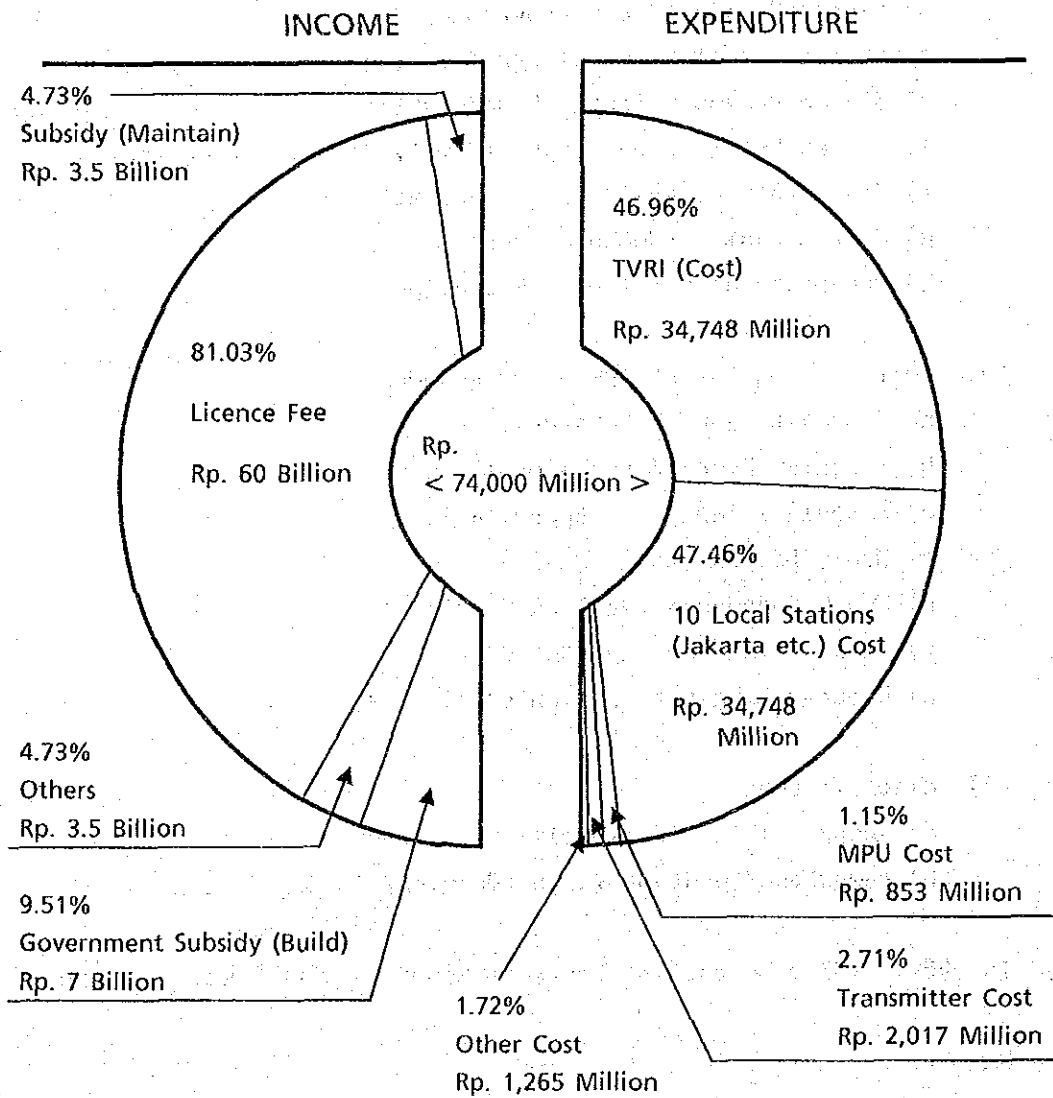
- Local 9 stations  $9 \times 2.5^H \times 365^{\text{day}} = 8212.5^H$  (D)

$$(A) + (B) + (C) + (D) = 12114^H$$

The average cost of broadcasting per hour which includes the TVRI broadcast operational budget through stations, mobile production units, transmission operation, etc., is Rp. 6,108,634.6

### 1989/90 Budget of TVRI

Rp. < 74,000 Million >



- (3) Under the same condition, broadcasting hours for 49 RRI stations within a period of one year at this present totals 423, 765 hours.

Namely:

$$\begin{aligned} \text{RN-I} \quad 46 \text{ stations} \times 24\text{H} \times 365\text{day} &= 402,960\text{H} & (\text{A}) \\ \quad \quad \quad 3 \quad \quad \quad \times 19\text{H} \times 365\text{day} &= 20,805\text{H} & (\text{B}) \end{aligned}$$

$$(\text{A}) + (\text{B}) = 423,765\text{H}$$

The financial plan 1988/89 is almost Rp. 18,684 million. This is for salaries (Rp. 11,303 million) procurement of goods (Rp. 56,800 million), maintenance expenses (Rp. 1,392 million) and travelling expenses (Rp. 14,300 million) etc. Therefore, broadcasting per hour is Rp. 44,090.-

The case of TVRI or RRI making new programmes and building new broadcasting network, expenditure for those projects are an important factor.

- (4) Foreign programme cost

Following table shows the foreign programme costs.

Import Programmes from Foreign Production
---

COUNTRY	1hour programme cost	YEN (Japan)
TVRI	\$750 ~ 800	¥110,000
Malaysia	\$1,000	¥140,000
Thailand (ch 9)	Bat 34,000 ~ 90,000	170,000 ~ 450,000
(ch 11)	Bat 25,000 ~	125,000

< Import Programme's Cost from Foreign Production >

Country	Light Entertainment (US\$ per 1/2 hr)	Mini-series/ Drama (US\$)	TV Movies/ (US\$ per 90 mins)	Children's (US\$ per 1/2 hr)	Documentaries (US\$)	Sport (US\$)	Feature films (US\$)
<Asia, Australia>							
Australia	11,500	7,000-30,000	100,000	6,000	10,000-25,000		100,000-300,000 100,000-1,000,000 6,300
ABC							
Commercial							
SBS							
	SBS pays a standard rate of \$63 per minute for TV programmes.						
	● in Australia 10 per cent tax is withheld on all royalties remitted overseas						
Brunei	145	100- 250	435	125	250		500- 2,000
Burma	50	100- 250					200- 500
China	2,000	1,000- 2,000	2,000- 2,500	400- 500			2,000- 5,000
Hongkong	500- 1,000	2,000- 6,000	3,000- 5,500	350- 700	700- 2,200		8,500- 50,000
India	500- 700	1,000- 1,500	2,000	350- 550	600		1,500- 5,000
Indonesia	350	600- 1,500	1,125	350			1,500- 2,000
Japan	10,000-25,000	10,000-22,000			10,000-30,000		25,000- 1,000,000
NHK							
Commercial Networks							
Malaysia*	500	1,000- 2,500	1,500	400	500- 700		2,000- 10,000
New Zealand	750- 1,500	4,000- 6,000	5,000- 10,000	750	1,500- 3,000	negotiable	6,000- 30,000
Pakistan	300	300- 600	600				600- 1,000
Philippines	700- 2,000	3,000- 6,000	1,500- 5,000	300- 600	500- 1,000	negotiable	2,500- 8,000
Singapore	300- 425+	750- 2,500	1,500- 2,000	350- 400	350- 375	700	2,000- 2,500+
South Korea	750	1,500- 3,000	3,000				10,000- 40,000
Sri Lanka	150	450- 500	400- 600	150- 225	250- 300		450- 1,000
Taiwan	700- 1,000	1,500- 3,000	3,000				3,000- 30,000
Thailand	350	700- 1,500	1,500				2,000- 10,000

This data is arranged by "TV WORLD PRICE GUIDE", 1989.





## 7. LIFE EXPECTANCY OF BROADCASTING EQUIPMENT





## 7. LIFE EXPECTANCY OF BROADCASTING EQUIPMENT

The facilities constituting a broadcasting station may be classified into such categories as the building, the antennas, the steel towers and equipment. But here, the equipment is mainly referred. For broadcasting equipment, in Japan, a depreciation rate of about 30% is normally applied and the economic life of the equipment is set in such a way that the depreciation will be completed in about six years. However, in actual practice, there are many cases where a set of equipment is being used beyond its economic life. Some examples of such cases are given in the following four table:

Table 7-1 Examples of Renewal of Radio Transmitters

Station	Output (kW)	Year Installed	Year Renewed	Numbers of Years Used
A	300	1963	1982	19
B	10	1949	1969	20
C	100	1969	1989	20
D	10	1969	1986	17
E	50	1956	1983	27
F	10	1970	1987	17

Table 7-2 Examples of Renewal of TV Transmitters

Station	Output (kW)	Year Installed	Year Renewed	Numbers of Years Used
A	10	1962	1977	15
B	10	1971	1984	13
C	50	1970	1984	14
D	10	1967	1982	15
E	3	1965	1979	14
F	10	1971	1986	15
G	5	1972	1983	11

Table 7-3 Examples of Renewal of TV Rebroadcasting Equipment

Station	Output (W)	Year Installed	Year Renewed	Numbers of Years Used
A	10	1969	1984	15
B	10	1969	1985	16
C	10	1969	1985	16
D	10	1966	1984	18
E	100	1964	1985	21
F	10	1967	1985	18

Table 7-4 Examples of Renewal of FM Rebroadcasting Equipment

Station	Output (W)	Year Installed	Year Renewed	Numbers of Years Used
A	1000	1965	1982	17
B	100	1967	1985	18
C	100	1966	1982	16
D	50	1966	1981	15
E	100	1967	1985	18
F	100	1966	1984	18
G	10	1966	1982	16
H	100	1966	1982	16
I	100	1966	1985	19

Next, the results of a study on the degrees of superannuation of parts carried out at a broadcasting station in Japan on the occasion of the renewal time for some items of studio equipment which had been used for 12 years is mentioned below. The items checked were the parts for relays, video jacks, multi-jacks, heat-resistant polyvinyl chloride wires, coaxial cables and soldered joint sections.

(1) Relays

Among the results of the study, particular attention was given to the contact resistance value and it was found that, in certain types of

relays, the values obtained from the new parts concentrated around 60mΩ but the values obtained from the parts for study concentrated around 100mΩ and variations in value were seen up to a maximum of 350 mΩ. As for the unused parts (those which had been kept by the broadcasting station as spare parts), too, the values were found to be a bit low but the trend was similar to that of the parts studied. They concentrated around 70-80 mΩ, with the maximum value extending to 250 mΩ.

On the whole, the relays appeared to be usable for several more years but it seemed that there might be a possibility of their leading to a disturbance accident.

#### (2) Video Jacks

Exposed portions were found to have turned into black. Though none of their contact resistance was found to have exceeded the standard value of 5 mΩ, a rise in resistance value was seen in the centre conductor. (The average value in the case of a new part was about 1.4 mΩ and the average of all the parts studied was about 1.7 mΩ.)

#### (3) Multi-jack (Connector for the printed board)

In appearance, in electric characteristics and in mechanical characteristics, the multi-jacks studied were not particularly different from the new parts. The only difference noticed was that the range of variations was bigger and so it was judged that they still had some more life, provided that they were used under the current condition. (They are designed to be durable for 20 years.)

#### (4) Heat-resistant Polyvinyl Chloride Wire

The results of tests showed that the heat-resistant polyvinyl chloride wires at the station surveyed met the standards in all points checked and were therefore judged as being fit for further continued use. But compared with new wires, some superannuation was observed in insulation resistance and in the elongation of the insulator.

As regards the insulation resistance, the value for the new wire was about 760 MΩ-km, whereas that for the wires surveyed was about 150 MΩ-km. (The standard value is over 20 MΩ-km at 20°C.)

As for the elongation of the insulator, the rate for a new wire was about 200% but that for the wires studied was about 150%. (The standard is over 100%.)

Generally speaking, when an electric wire covered with soft polyvinyl chloride is used for a long period, the plasticizer among the compounding agents begin to evaporate from the surface, resulting in the drop of elongation rate of the insulator.

Among the compounding agents, the lead stabilizer has the capacity of maintaining the insulation resistance high. This capacity, however, becomes reduced with the passage of time and the reduction in insulation resistance is considered to occur as a result of the deterioration of the capacity and moisture absorption.

#### (5) Coaxial Cable

Even though no problem was found in the characteristics of the material, a deterioration in attenuation in relation to frequency was observed. A tendency was observed of the attenuation approaching the upper limit of the standard value as the frequency became higher.

Attenuation of 7C-2V

Unit: dB/km

Frequency	Item	Objects Surveyed	Standards
1	MHz	6.37	<7 × 115%
10	MHz	21.92	<22 × 115%
30	MHz	40.53	<38 × 115%
200	MHz	114.3	<105 × 115%

These attenuations are considered as being the result of either the discoloring of the surface of the copper wire or the aging of polyethylene.

## (6) Soldered Joint Section

Some degradation was noticed in mechanical tensile strength but it was judged that there would be no practical problem. The defects that occur within a short period at the soldered joint section are mostly the initial failures caused in the course of the soldering of the joint sections. After all such initial failures have been discovered and remedied, it is said that the soldered joint section will have the life of more than 40 years as long as no outside force, such as tensile force or vibrations, is applied. On the other hand, as a result of passage of time, some changes, such as metallurgical transformation, any reduction in mechanical strength are observed. However, there seems to be no fear of the aging resulting in the soldered joint section peeling off all at a time and causing trouble, as long as the standard construction method (such as lapping) is adopted; a method that takes account of the safety ratio high enough to avoid any failure or trouble, as it was so in the case surveyed this time.

Besides those mentioned above, a number of instances have been reported in Japan; such as, an instance where a small electrolytic condenser after use of nearly ten years was noted to have begun suffering more from failures and another instance where a large electrolytic condenser had to be replaced in 6-8 years' time.

The foregoing is an outline of some actual examples of various cases reported in Japan concerning maintenance of broadcasting facilities. Secondly, some corresponding examples in Indonesia observed at the time of the on-site survey in April-June this year are shown below.

It would be difficult to make a sweeping estimation of the life of a facility, since it heavily depends on the condition of maintenance, frequency of use, surrounding environment and other factors. However, in view of the several examples given above, it is proposed that as far as broadcast equipment are concerned, a detailed study be conducted to plan for the renewal of the equipment that have passed the age of 15 years after installation. And in deciding on the renewal of a particular equipment, consideration should be given to such factors as the number and extent of failures or the degree of difficulty of purchasing spare parts etc.

Table 7-5 Examples of Conditions of Radio Transmitters

Station	Output (kW)	Year Installed	Nos. of Years	Condition
Jakarta	300	1976	13	out-of-order
Medan	100	1976	13	no spare parts
Surabaya	100	1976	13	one side cut down
Pekanbaru	50	1977	12	one side cut down
Palembang	50	1977	12	one side cut down
Banjarmasin	50	1977	12	no spare parts
Ujung Pandang	100	1977	12	no spare parts

Table 7-6 Examples of Conditions of TV Transmitters

Station	Output (kW)	Year Installed	Nos. of Years	Condition
Ujung Pandang	1	1972	17	Poor
/"	1	1980	9	Good
Medan	10	1970	19	Poor
/"	10	1980	9	Good
Palembang	5	1972	17	Good
/"	10	1983	6	Good

Table 7-7 Examples of Conditions of TV Rebroadcasting Equipment

Station	Output (kW)	Year Installed	Nos. of Years	Condition
Gunung Nagrak	5	1978	11	Good
Gunung Walat	0.1	1979	10	Good
Pasir Pogor	0.1	1979	10	Good
Pasir Sumbul	5	1979	10	Good
Cirebon	0.5	1976	13	Good

## 8. FINANCIAL AND ECONOMIC ANALYSIS





## 8. FINANCIAL AND ECONOMIC ANALYSIS

### 8-1 Economic Situation

#### 8-1-1 The Growth of Gross Domestic Product

The average Indonesian economic growth rate until 1982, was 7%. According to the World Bank, such a rate had defeated the other 100 developing countries which at the same period were only able to reach rate of 5% per year. According to World Bank's criteria, Indonesia is now the "middle income" country.

The economic growth rate of Indonesia in 1969-1983 was as follows: 8.56% (Pelita I), 7.9% (Pelita II) and 6.1% (Pelita III). The decrease in the economic growth rate occurred in 1982, that is 2.2%. Then it fluctuated irregularly, so that it was difficult to have a reliable estimate. Based on the data from the Central Bureau, of Statistics, at 1983 constant price in 1984 it was 6.13% but it dropped/decreased to 2.26% in 1985, and 1986.

The economy of Indonesia is dominated by four main sectors namely agriculture with the contribution of ± 24%, trade between 15%-16%, mining around 16%-18% and industry between 11%-13%. Their contribution to the Gross Domestic Product has exceeded of 60%. Whereas the remaining 40% is from the service sector outside trade.

Based on the constant price of 1983, the Gross Domestic Product in the agricultural sector was Rp 17,696.2 billion in 1983, increased to Rp 19,687.0 billion in 1986. The mines sector, in 1983 was Rp 13,967.9 billion and increased again to Rp 14,572.0 billion in 1986. The industrial sector was Rp 8,211.3 billion in 1983 and kept on increasing until Rp 11,161.5 billion in 1986. The services sector also increased. In 1983 it was Rp 12,009.4 billion and increased to Rp 12,730.3 billion in 1986. Whereas the Gross Domestic Product on the whole (nationally) did not show an outstanding increase, namely 1983 of Rp 73,697.6 billion, increased to Rp 79,910.8 billion in 1985 and increased again to Rp 82,474.5 billion in 1986.

The real out put of Indonesia in 1987, is measured by Gross domestic product (GDP) in 1983 prices rose by 36%. The growth rate was a little below that of the preceding year (40%) owing mainly to a decline in oil production. (Refer to Tables 8-1-1 and 8-1-2).

#### 8-1-2 Foreign Debts, Installment of Debts and Interests

Every year the Indonesia Government applies the foreign debts as one of the sources to finance the development. The revenue from foreign debt which is called foreign aid in the debt of State Budget, indicates an increasing trend. In 1969, when the Indonesia Government started to implement the first year of development, the foreign debt was just Rp 81.8 billion; whereas the Indonesia's GDP was Rp 4,820.5 billion. In that year, the government paid the installment of the debts and the interest of Rp 12.3 billion or 15 percent of total debt that year. The amount of debt installment and interest was influenced by the debt before 1969.

Further, foreign debt increased until 1973, decreased in the subsequent years, and increased again until 1980. It should be noted that the debt of 1976 increased almost twice as much that of 1975. While in 1978 it increased almost one third of that in 1977. Later, the debt in 1979 was one third of that 1978, decreased in the subsequent year, except in 1982, increased until 1986.

At the end of Repelita V, it is expected that the debt service ratio will be reduced by 25% from 35% in 1988. (Refer to Table 8-1-1).

#### 8-1-3 Inflation

Project evaluation will not be applied for inflation rate. However financial plan will be taken account of inflation rate as 7% annually.

Annual inflation rates of Indonesia are shown in the Table 8-1-1. In addition this, recently, the Minister of Finance stated that "in line with the target of promoting business activities and development efforts is general as well as maintaining stability in the coming

fiscal year, the price level or inflation is estimated and to be put at 5%, while economic growth in real terms is also estimated at 5%.

If the domestic inflation can be curbed to 5% per annully, and overseas inflation is estimated at around 3% annually, the rupiah exchange rate again the US dollar should unnecessarily undergo a significant setback. The downward floating of around 2-3% annually is more than enough to maintain, even strengthen, the competitiveness of non-oil/gas export".

#### 8-1-4 Foreign Exchange Rate

Foreign exchange rate of Rupiah against US Dollar is recorded as follows.

For this study, conversion rate between Rupiah and US Dollar will be used for 1.771,00 Rupiah per 1 US Dollar.

TABLE: 8-1-1] PAST TREND OF ECONOMIC GROWTH

	1969	1970	1971	1972	1973	(AVERAGE)	1974	1975	1976	1977	1978	(AVERAGE)	1979	1980	1981	1982	1983	(AVERAGE)	1984	1985	1986	1987	1988	(AVERAGE)
PELITA I	4,820	5,182	5,144	6,607	6,753		7,269	7,631	8,156	8,882	9,566		10,164	11,169	12,054	12,325	73,698		78,144	80,120	83,318	86,317		
(AMOUNT)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)	(BILLION RP.)
	7.5	-0.7	28.4	2.2	9.4		7.6	5.0	6.9	8.9	7.7		6.3	9.9	7.9	2.2	498.0		6.0	2.5	4.0	3.6		
(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)
	2,718	3,340	3,672	4,564	6,753		10,768	12,643	15,467	19,011	22,458		31,023	45,446	54,027	59,633	73,698		87,055	94,721	95,823	114,519		
(AMOUNT)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)	(BILLION US\$)
	22.9	9.9	24.3	48.0	26.3		59.5	17.4	22.3	22.9	18.1		38.1	46.5	18.9	10.4	23.6		18.1	8.8	1.2	19.5		
(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)
	363						415	415	415	442	623		627	632	661	909	1,026		1,111	1,283	1,644	1,687		
(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)	(RP.)
	16.0	7.1	9.7	11.5	8.8		16.0	7.1	9.7	11.5	8.8		16.0	7.1	9.7	11.5	8.8		4.3	8.8	8.9	5.5		
(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)
	78						225	269	330	363	359		495	571	589	518	531		521	451	409			
(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)	(US\$)
	117,880						135,670	138,790	136,630	139,800	143,040		146,360	149,700	153,040	156,450	159,890		163,390	166,940	170,180	175,000		
(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)	(PERSONS)
	2.3	-1.6	2.3	2.3	2.3		2.3	2.3	2.3	2.3	2.3		2.3	2.2	2.2	2.2	2.2		2.2	2.2	1.9	2.8		
(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)
	82	101	124	166	218		208	394	742	760	930		1,260	1,219	2,021	1,958	2,463		2,335	3,871	4,613			
(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)
	12	27	42	36	72		62	87	102	231	345		669	761	919	845	1842		3610	1782	4083			
(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)	(MILLION US\$)
PELITA I-IV																								
(AVERAGE)																								
	31.4	23.4	10.4	2.0																				

[TABLE:8-1-2]  
 GROSS DOMESTIC PRODUCT BY INDUSTRIAL ORIGIN  
 AT CONSTANT PRICE 1983

(Billions of Rupiah)

BUSINESS S	1983		1984		1985		1986		1987 *)	
Agricultur	17696	24%	18431	24%	19209	24%	19707	24%	20230	23%
Mining	13968	19%	14789	19%	13981	17%	14630	18%	14091	16%
Industry	8211	11%	9770	13%	10678	13%	11181	13%	12054	14%
Trade	12010	16%	12160	16%	12456	16%	12996	16%	13774	16%
Others	21813	30%	22994	29%	23796	30%	24804	30%	26158	30%
National	73698	100%	78144	100%	80120	100%	83318	100%	86307	100%

\*) Estimated figures

Source :  
 Bank of Indonesia annual report 1987/1988  
 from BPS (Central Bureau of Statistic)

#### 8-1-5 Standard Conversion Factor (SCF)

The foregoing Rupiah currency value variations against U.S. dollar are the variations under the floating rate system.

However, the real Rupiah currency value against US. dollar should rather develop out of Indonesia -US. competitive relationships in external from those relationships, the Rupiah's position against US. dollar can be evaluated to be 0.96067, meanwhile, the foreign currency portion of investment cost is quoted in CIF value. Hence no application of SCF. (Refer to Table 8-1-3).

$$\text{SCF in obtained by SCF} = \frac{\text{Im} + \text{Tm}}{\text{Im} + \text{Tm} + \text{Ex} + \text{Tx}}$$

Were;

Im: Total annual Import Amount

Tm: total Annual Export Amount

Ex: total Annual Import TAX and due Amount

Tx: total Annual Export TAX and due Amount

[TABLE:8-1-3]

## EXTERNAL TRADE BALANCE AND SCF

(UNIT: MILLION RUPIAH)

YEARS	GROSS IMPORT	GROSS EXPORT	IMPORT TAX	EXPORT TAX	SCF
1970/71	363,556	402,016	70,700	25,000	0.88889
1975/76	1,979,550	2,947,745	174,000	61,600	0.95437
1976/77	2,354,295	3,547,005	257,400	61,700	0.94870
1977/78	2,585,450	4,503,995	286,900	81,200	0.95064
1978/79	2,957,315	5,146,788	295,300	166,200	0.94612
1979/80	4,487,278	9,713,505	316,700	389,100	0.95265
1980/81	6,792,810	15,016,411	448,000	305,000	0.96663
1981/82	8,384,719	15,899,609	536,200	128,500	0.97336
1982/83	11,150,880	14,768,186	521,900	82,500	0.97721
1983/84	14,868,220	19,227,212	557,000	104,000	0.98098
1984/85	14,242,099	22,455,775	530,100	91,000	0.98336
1985/86	11,393,645	20,646,054	607,300	50,500	0.97988
1986/87	13,746,907	18,988,893	960,100	78,800	0.96924
1987/88	20,333,806	28,168,157	938,400	183,500	0.97739
AVERAGE	8,260,038	12,959,382	464,286	129,186	0.96067

## 8-2 National Budget

### 8-2-1 National budget

The national budget of the Republic of Indonesia mainly consists of the (1) ordinary budget and (2) development budget. The development of these budgets after the beginning of Pelita I is shown in Table 8-2-1. The amounts are shown in nominal values. the growth rate of the ordinary budget was 35.8%, the ever highest during Pelita I and has gradually declined since then to 19.2% in Pelita IV.

The growth rate of the ordinary budget was zero even in nominal terms in 1983 when the rupiah was devalued by 38% in March that year.

The development budget has been growing steadily at the average rate of 29.4%. However, mainly because of repeated oil price drops, even the nominal amount of the budget reduced in Pelita IV.

### 8-2-2 National Routine Budget

The trend of the national routine budget shows in Table 8-2-2.

The routine budget has been growing along with GDP.

Wages accounts for about 70% to 80% of the routine budget excluding foreign debt and local subsidies and the rest is the goods and operation cost.

The debt service ratio which accounted for about 30% of the total routine budget exceeded 50% after 1986 and amounts to about 65% in 1988/1989, squeezing the national budget. the government is trying to reduce the debt service ratio against the total export amount from about 35% to 25% at the end of Pelita V.



[TABLE : 8-2-11]

TREND OF NATIONAL BUDGET  
(UNIT: BILLION RUPIAH)

YEAR	ROUTINE BUDGET		DEVELOPBUDGET		TOTAL	
	(AMOUNT)	(%)	(AMOUNT)	(%)	(AMOUNT)	(%)
PELITA I 1969/1970	217		118		335	
1970/1971	288	32.7	170	44.1	458	36.7
1971/1972	349	21.2	196	15.3	545	19.0
1972/1973	438	25.5	298	52.0	736	35.0
1973/1974	713	62.8	451	51.3	1164	58.2
PELITA II 1974/1975	1016	42.5	962	113.3	1978	69.9
1975/1976	1333	31.2	1398	45.3	2731	38.1
1976/1977	1630	22.3	2054	46.9	3684	34.9
1977/1978	2149	31.8	2157	5.0	4306	16.9
1978/1979	2744	27.7	2556	18.5	5300	23.1
PELITA III 1979/1980	4062	48.0	4014	57.0	8076	52.4
1980/1981	5800	42.8	5916	47.4	11716	45.1
1981/1982	6978	20.3	6940	17.3	13918	18.8
1982/1983	6996	0.3	7360	6.1	14356	3.1
1983/1984	8412	20.2	9899	34.5	18311	27.5
PELITA IV 1984/1985	9429	12.1	9952	0.5	19381	5.8
1985/1986	11951	26.7	10873	9.3	22824	17.8
1986/1987	13559	13.5	8332	-23.4	21891	-4.1
1987/1988	17481	28.9	9477	13.7	26958	23.1
1988/1989	20066	14.8	8898	-6.1	28964	7.4
PELITA V 1989/1990	23445	16.8	13130	47.6	36575	26.3
PELITA I		35.5		40.7		37.2
PELITA II		31.1		45.8		36.6
PELITA III		26.3		32.5		29.4
PELITA IV		19.2		-1.2		10.0
PELITA I-IV		28.0		29.4		28.3

[TABLE : 8-2-2] TREND OF NATIONAL ROUTINE BUDGET (UNIT: BILLION RUPIAH)

YEAR	SALARY		PURCHASES		DEBIT PAYMENT		LOCAL SUBSIDY		OTHERS		TOTAL	
	(AMOUNT)	(%)	(AMOUNT)	(%)	(AMOUNT)	(%)	(AMOUNT)	(%)	(AMOUNT)	(%)	(AMOUNT)	(%)
PELLITA 1969/1970	104		50		14		44		4		216	
[I]												
1970/1971	131	26.0	63	26.0	26	85.7	56	27.4	12	217.9	289	33.6
1971/1972	163	24.4	67	6.3	47	80.8	67	18.9	5	-58.1	349	20.9
1972/1973	200	22.7	95	41.8	53	12.8	84	25.6	5	-3.8	437	25.2
1973/1974	269	34.5	110	15.8	71	34.0	109	29.4	155	3000.0	714	65.3
PELLITA 1974/1975	420	56.1	175	59.1	74	4.2	202	85.9	145	-6.3	1016	42.4
[II]												
1975/1976	594	41.4	305	74.3	79	6.8	285	40.9	71	-51.2	1333	31.2
1976/1977	637	7.2	340	11.5	190	140.5	313	10.0	151	113.1	1631	22.3
1977/1978	893	40.2	377	10.9	228	20.0	478	52.8	172	14.1	2149	31.7
1978/1979	1002	12.2	420	11.4	535	134.6	522	9.2	266	54.4	2745	27.8
PELLITA 1979/1980	1420	41.7	569	35.5	684	27.9	670	28.3	719	170.5	4062	48.0
[III]												
1980/1981	2023	42.5	671	17.9	785	14.8	976	45.7	1345	87.1	5800	42.8
1981/1982	2277	12.6	923	37.6	931	18.6	1209	23.9	1638	21.7	6978	20.3
1982/1983	2418	6.2	1041	12.8	1225	31.6	1315	8.8	997	-39.1	6997	0.3
1983/1984	2757	14.0	1057	1.5	2103	71.7	1547	17.6	948	-4.9	8412	20.2
PELLITA 1984/1985	3047	10.5	1183	11.9	2777	32.0	1883	21.7	540	-43.1	9430	12.1
[IV]												
1985/1986	4018	31.9	1367	15.6	3323	19.7	2489	32.2	754	39.7	11951	26.7
1986/1987	4311	7.3	1367	0.0	5058	52.2	2650	6.5	174	-76.9	13560	13.5
1987/1988	4617	7.1	1329	-2.8	8205	62.2	2816	6.3	515	195.4	17482	28.9
1988/1989	4816	4.3	1333	0.3	10648	29.8	2893	2.7	376	-27.1	20066	14.8
PELLITA I		26.9		22.5		53.3		25.3		789.0		35.8
PELLITA II		31.4		33.4		61.2		39.8		24.8		38.0
PELLITA III		23.4		21.1		32.9		24.8		734.6		40.5
PELLITA IV		23.4		25.0		39.2		13.9		763.9		39.8
PELLITA I - IV		26.3		25.5		46.7		26.0		17.4		31.9

## 8-3 Financial Situation

### 8-3-1 Revenue Sources

RRI have been operated by Government subsidiary since their establishment. TVRI had been operated by YAYASAN (a foundation) until 1972 since their establishment. From 1972 they became as the governmental body and operated up to now by RTF of Ministry of Information. But TVRI's revenue sources is mainly TV license fee and difference financial situation from RRI.

Revenue amount and difference sources for RRI and TVRI are clarified herein (RRI and TVRI are operating as governmental bodies so that they do not receive revenue. But for this study, operation cost to be covered is treated as revenue.).

#### (1) Radio Audience Fee

The regulation of radio audience fee is still effective by the president order and fee is directly collected by depend on the local government as tax.

Fee is fixed by the local government respectively between Rp 600 and Rp 100 per annum.

The trend of registered Radio in Indonesia in shown following table.

#### (2) Commercial Fee RRI

Private corporations or enterprises who want to broad cast their advertisement are permitted to apply to RRI as commercial basis.

Commercial fee of RRI is depend on the time of broadcasting and its frequency per day providing that Rp 15/second.

There are two cases for collection of commercial fee, in difference region by region. One case is that applicant pay such

fee to RRI regional station, the regional station transfers fee to central Jakarta (National Accounts)

Other case is that applicants pay directly to National Accounts without through regional stations.

So that these fee are actually not revenue source for RRI.

Annual income of commercial fee is shown in Table 8-3-4.

### 8-3-2 Television

TVRI does not allowed to broadcast commercial advertisement according to the president order since 1981.

However news operation fee from applicants is directly collected by TVRI. Even though, TV license fee is main income of TVRI.

TV license fee is collected by Post & Giro for TVRI based on the agreement between them.

#### (1) TV license fee per month

TV license fee is divided into the following 5 categories.

##### a. Black & White

-Less than 16 inch : Rp 500

-More than 16 inch : Rp 1500

##### b. Color

-Less than 16 inch : Rp 2000

-16 to 19 inch : Rp 1500

-More than 16 inch : Rp 3000

The fee said above is effective from the year 1981.

In 1988, TVRI proposed renewal license fee to the Secretary Cabinet in order to increase this income around double of the present fee with two categories.

This proposal is not yet approval by the cabinet. However Minister of Information had announced it would be possibility to change TV license fee in compliance with change of electricity tariff of 1st April 1989.

(2) TV subscription fee collection rate

At present the Postal Bureau (POST & GIRO) under the Transportation, Telecommunications and Postal Department, which has a national network, is collecting the subscription fee on behalf of TVRI>

POST & GIRO pays ten percent of the collected amount to the National Treasury as trust money and 90% to YAYASAN-TV which composes about 70% of the income for TVRI.

The TV subscription fee collection rate is considerably low and varies depending on areas (40 to 80%) as shown in Table 8-3-13 ~ 8-3-15. The average collection rate for the past three years is about 50% of the registered number of TV sets; about 46% in 1987 and 54.5% in 1988.

Thus, TVRI is emphasizing its effort in raising the collection rate and is conducting compulsory collection about four times a year by making police officers and village chieives visit subscribers as well as advertising the necessity of subscription fee payment through broadcasting.

8-3-3 Past Trend of RRI and TVRI Budgets

The budgets for RRI and TVRI under RTF are also divided into the ① routine and ② development budgets like the national budget.

The past trend of the budgets for these organizations are as follows:

(1) Trend of the development budget

Alike the national development budget, the development budgets for RRI and TVRI are paid both in the domestic currency (DIP) and in foreign currencies (FAL).

1) RRI development budget

Table 8-3-1 shows the development of the RRI and TVRI development budgets. The whole budget for Pelita I was financed in DIP and the two thirds of Pelita II investment relied on foreign aid. The investment for Pelita III was mostly paid in DIP owing to the increasing oil revenue.

In Pelita IV, the budget was sharply cut and only a small scale investment was implemented in DIP.

2) TVRI development budget

As clear in Table 8-3-1 about the development of the TVRI development budget, the large part of the budgets of after Pelita II have been financed by FAL.

During Pelita IV, no large size investments were carried out except small scale projects which were implemented in FAL toward the end of Pelita IV (1988/1989).

As given in Table 8-3-1, TVRI spent about two thirds of the RTF development budget during Pelita III and the fact shows that the TVRI facility rehabilitation was given priority during Pelita III.

(2) Trend of the routine budget

The following is the trend of the RRI and TVRI operation costs, the largest part of which is taken by the personnel expenses.

1) RRI operation cost

The past trend of RRI operation costs is shown in Table 8-3-2 and 8-3-3.

The whole amount of the RRI operation cost is financed from the national budget and the amount has gone up and down along with the national budget development. As the national budget shrunk in Pelita IV, so did the RRI operation budget.

About 60% of the RRI operation budget is composed of the personnel expenses, and the telephone, water and utility costs (15%), operation cost (13%) and maintenance cost (about 10%) are main items to compose the rest of the budget.

## 2) TVRI operation cost

Tables 8-3-5 ~ 8-3-12 show the trend of TVRI operation costs. With RRI (8,335 employees) the personnel expenses accounts for about 60% of the entire budget, while with TVRI (5,381 employees), the ratio is much low (about 23%) and rather the program production expenses has the largest share (about 24%) and the maintenance expenses (11%) follows except depreciation cost.

Personnel cost per head (1988) for RRI is Rp.1,356,000.- per year against Rp.2,830,000.- for TVRI which is 2 times larger than the former.

TABLE :8-3-1] TREND OF DEVELOPMENT BUDGET AND FOREIGN AID BUDGET  
 DIRECTORATE RADIO AND DIRECTORATE TELEVISION  
 PELITA I-IV (UNIT: MILLION RUPIAH)

	DIRECTORATE OF RADIO				DIRECTORATE OF TELEVISION			
	DIP (AMOUNT)	(%)	FAB (AMOUNT)	(%)	DIP (AMOUNT)	(%)	FAB (AMOUNT)	(%)
PELITA I	2300		0		1300		0	
PELITA II	11000	378.26	29700		15400	1084.62	30500	
PELITA III 1979/1980	2600		0		1900		6872	
1980/1981	3300	26.92	2317		6050	218.42	14680	113.62
1981/1982	8000	142.42	3476	150.02	6050		22019	49.99
1982/1983	9400	17.50	0		6050		8483	-61.47
1983/1984	5800	-38.30	0		6050		5655	-33.34
SUB-TOTAL	29100	164.55	5793	-80.49	26100	69.48	57709	89.21
PELITA IV 1984/1985	7834		0		3282		0	
1985/1986	7783	-0.65	235		6216	89.40	0	
1986/1987	5261	-32.40	938	299.15	5146	-17.21	0	
1987/1988	722	-86.28	0		5088	-1.13	0	
1988/1989	1408	95.01	4320		800	-84.28	1049	
SUB-TOTAL	23008	-20.93	5493	-5.18	20532	-21.33	1049	-98.18
TOTAL	65408		40986		63332		89258	



TABLE 8-3-2)

ANNUAL AMOUNT OF ROUTINE EXPENDITURE  
PELITA III  
(1979/1980 - 1983/1984)

DESCRIPTION	UNIT: MILLION RUPIAH				
	1979/80	1980/81	1981/82	1982/83	1983/84
EXPENSES					Total
EMPLOYEE EXPENSES	1,861	3,239	4,727	4,934	5,115
EQUIPMENT EXPENSES	1,787	2,682	3,897	4,062	4,411
MAINTENANCE EXPENSES	722	1,002	1,430	1,464	1,479
Total	4,350	6,923	10,054	10,460	11,005

INCREASING/DECREASING % OF ROUTINE EXPENDITURE  
FOR RRI IN PELITA III

(1979/1980 - 1983/1984)

DESCRIPTION	UNIT: %				
	1980/81	1981/82	1982/83	1983/84	AVERAG
EXPENSES					
EMPLOYEE EXPENSES	74	46	4	4	32
EQUIPMENT EXPENSES	52	45	4	9	27
MAINTENANCE EXPENSES	39	43	2	1	21
Total	59	45	4	5	28

COMPOSITION OF EXPENDITURE  
FOR RRI IN PELITA III

(1979/1980 - 1983/1984)

DESCRIPTION	UNIT: %				
	1979/80	1980/81	1981/82	1982/83	1983/84
EXPENSES					AVERAG
EMPLOYEE EXPENSES	43	47	47	47	46
EQUIPMENT EXPENSES	41	39	39	39	40
MAINTENANCE EXPENSES	17	14	14	14	13
Total	100	100	100	100	100

ANNUAL AMOUNT OF ROUTINE EXPENDITURE  
IN PELITA IV  
FOR RRI

DESCRIPTION	UNIT: 000,000 RUPIAH				
	1984/85	1985/86	1986/87	1987/88	1988/89
Employee expense	5,661	7,256	9,658	10,340	11,303
Office expenses	331	342	348	277	350
ELECTRICITY/WATER/TELL.	1,154	1,675	3,728	3,205	2,205
OFFICE EQUIPMENT EXP.	130	125	123	62	87
TECHNICAL PARTS EXP.	1,172	1,190	1,187	1,190	1,195
OPERATION EXPENSES	1,980	2,420	2,004	2,462	2,034
MAINTENANCE EXPENSES	1,479	1,599	1,599	1,380	1,372
TRAVELING EXPENSES	114	142	142	102	158
Total	12,021	14,749	18,789	19,018	18,884

TREND OF INCREASING ROUTINE EXPENSES  
FOR RRI IN PELITA IV

DESCRIPTION	UNIT: %				
	1984/85	1985/86	1986/87	1987/88	1988/89
Employee expense	11	28	33	7	9
Office expenses	3	3	2	-20	26
ELECTRICITY/WATER/TELL.	0	45	123	-14	-31
OFFICE EQUIPMENT EXP.	-7	-4	-2	-50	40
TECHNICAL PARTS EXP.	1	2	-0	0	0
OPERATION EXPENSES	30	22	-17	23	-17
MAINTENANCE EXPENSES	0	8	0	-14	-1
TRAVELING EXPENSES	0	25	0	-28	35
Total	9	23	27	1	-2

COMPARISON ON OF ROUTINE EXP PENSES  
FOR RRI IN PELITA IV

DESCRIPTION	UNIT: %				
	1984/85	1985/86	1986/87	1987/88	1988/89
Employee expense	47	49	51	54	60
Office expenses	3	2	2	1	2
ELECTRICITY/WATER/TELL.	10	11	20	17	12
OFFICE EQUIPMENT EXP.	1	1	1	0	0
TECHNICAL PARTS EXP.	10	8	6	6	6
OPERATION EXPENSES	16	16	11	13	11
MAINTENANCE EXPENSES	12	11	9	7	7
TRAVELING EXPENSES	1	1	1	1	1
Total	100	100	100	100	100

TABLE:8-3-3) 1987 RRI EXPENSES(EXCEPT PERSONAL EXPENSES)

(UNIT:MILLION RP.)

NAME OF STATION	OFFICE EXP.	ELECT/WATER/TEL EXP.	MATERIAL EXP.	MAINTENANCE EXP.	TRAVELING EXP.	TOTAL
1 DIRECTORATE RRI	52	485	486	182	18	1.223
2 NATIONAL JAKARTA	37	204	294	99	2	636
3 MEDAN	10	63	157	80	6	316
4 BANDA ACEH	5	27	57	29	2	120
5 PADANG	7	27	45	27	1	107
6 PEKAN BARU	5	41	56	30	1	133
7 PALEMBANG	6	32	62	33	1	134
8 JAMBI	5	17	37	17	1	77
9 BENGKULU	5	13	34	10	1	63
10 BUKIT TINGGI	5	13	38	11	1	68
11 TANJUNG KARANG	5	18	36	16	1	76
12 SIDOLGA	4	14	28	15	1	62 *
13 TANJUNG PINANG	4	17	31	15	1	68
14 YOGYAKARTA	11	65	96	54	4	230
15 BANDUNG	6	34	42	27	1	110
16 SEMARANG	7	40	62	34	1	144
17 SURABAYA	7	63	74	42	1	187
18 DEPASAR	6	31	24	75	2	136
19 MATARAM	5	19	38	14	1	77
20 SURAKARTA	7	41	67	36	1	152
21 BOGOR	3	7	27	16	1	54
22 CIREBON	3	13	30	14	1	61
23 PURWOKERTO	3	15	27	16	1	62
24 MADIUN	3	12	41	21	1	78
25 JEMBER	3	24	28	11	1	67
26 MALANG	3	16	27	15	1	62
27 SUMENEP	3	10	41	29	1	84
28 SINGARAJA	3	16	36	22	1	78
29 BANJARMASIN	8	48	89	38	4	187
30 PONTIANAK	5	26	57	29	1	118
31 PALANGKARAYA	5	18	42	14	1	80
32 SAMARINDA	5	14	46	20	1	86
33 UJUNG PANDANG	11	60	104	54	6	235
34 MANADO	5	24	37	11	2	79
35 KENDARI	5	21	28	15	2	71
36 PALU	5	12	35	20	2	74 *
37 KUPANG	5	12	39	16	2	74
38 DILI	5	12	38	17	10	82
39 JAYAPURA	8	28	78	29	4	147 *
40 SORONG	5	12	37	15	2	71
41 BIAK	5	12	31	11	2	61 *
42 MERAUKE	5	4	38	22	2	71
43 FAK-FAK	3	6	23	8	2	42
44 MANOKWARI	3	6	21	7	2	39
45 SERUI	3	1	24	9	1	38 *
46 WAMENA	3	2	20	9	1	35 *
47 NABIRE	3	2	20	10	1	36
48 TERNATE	4	12	29	13	1	59
TOTAL	324	1.709	2.857	1.355	105	6.350
AVERAGE	7	36	60	28	2	132

[TABLE: 8-3-4]  
 RADIO COMMERCIAL FEE STATEMENT  
 1983/1984 - 1988/1989

(unit : 000,000)

	INCOME		
1	1984/1985 fiscal year		191
2	1985/1986 fiscal year		188
3	1986/1987 fiscal year		185
4	1987/1988 fiscal year		274
5	1988/1989 fiscal year		341
		total	1,179
	EXPENSE		
1	Fund note		191
2	Bank fee		
3	BI payment		920
		total	68

TABLE 8-3-5)

TVRI ROUTINE EXPENSES  
PELLITA III (1979/80 - 1983/84)  
(UNIT: MILLION Rp.)

DESCRIPTION	1979/80	1980/81	1981/82	1982/83	1983/84	TOTAL	AVERAGE
PERSONAL EXPENSES	429	5915	6170	6547	8366	31427	6285
BROADCAST EXPENSES	692	13022	16624	17550	16790	70258	14052
OFFICE EXPENSES	1457	2153	2899	2487	3217	12313	2463
MAINTENANCE EXPENSES	1107	3907	4515	2826	9511	21666	4333
EQUIPMENT EXPENSES	429	7610	11191	5193	19717	48050	9610
TOTAL	17714	32607	41499	34495	57401	183714	36743

TREND OF INCREASING ROUTINE EXPENSES OF TVRI  
PELLITA III (1979/80 - 1983/84)  
(UNIT:%)

DESCRIPTION	1980/81	1981/82	1982/83	1983/84	AVERAGE
PERSONAL EXPENSES	33.6	4.5	6.1	27.8	17.9
BROADCAST EXPENSES	107.0	27.7	5.4	-4.2	34.0
OFFICE EXPENSES	47.8	39.3	-17.1	29.4	24.8
MAINTENANCE EXPENSES	252.9	15.6	-37.4	229.5	115.1
EQUIPMENT EXPENSES	71.8	67.1	-54.6	286.4	87.7
TOTAL	84.1	27.3	-16.9	66.4	40.2

COMPARISON ROUTINE EXPENSES OF TVRI  
PELLITA III (1979/80 - 1983/84)  
(UNIT:%)

DESCRIPTION	1979/80	1980/81	1981/82	1982/83	1983/84	AVERAGE
PERSONAL EXPENSES	25.0	18.1	14.9	19.0	14.6	19.3
BROADCAST EXPENSES	35.5	39.9	40.1	50.8	29.3	39.1
OFFICE EXPENSES	8.2	6.6	7.2	7.2	5.6	7.0
MAINTENANCE EXPENSES	6.2	12.0	10.9	8.2	16.2	10.7
EQUIPMENT EXPENSES	25.0	23.3	27.0	14.8	34.3	24.9
TOTAL	100.0	100.0	100.0	100.0	100.0	100.0

TVRI ROUTINE EXPENSES  
PELLITA IV (1984/85 - 1988/89)  
(UNIT: MILLION Rp.)

DESCRIPTION	1984/85	1985/86	1986/87	1987/88	1988/89	TOTAL	AVERAGE
PERSONAL EXPENSES	9661	12535	15964	15006	15117	62883	12577
OFFICE EXPENSES	3199	3406	3611	4127	4320	18663	3733
EQUIPMENT EXPENSES	734	725	4888	9470	8537	24354	4871
CARRIAGE EXPENSES	954	1141	1110	1324	1103	5632	1126
MAINTENANCE EXPENSES	11459	7906	5493	4898	4647	34383	6877
DEPRECIATION EXPENSES	19275	16657	13257	11332	11378	71977	14395
BROADCAST EXPENSES	12266	13313	14449	16077	15670	71775	14355
GENERAL EXPENSES	2108	3192	1401	1607	1389	9697	1939
TV RILY/LINK EXPENSES	2046	3414	4681	5532	4332	18085	3617
OTHER EXPENSES	59	967	669	79	80	1884	377
TOTAL	61759	65256	63503	67452	66593	322563	64513

TREND OF INCREASING TVRI ROUTINE EXPENSES  
PELLITA IV (1984/85 - 1988/89)  
(UNIT: %)

DESCRIPTION	1984/85	1985/86	1986/87	1987/88	1988/89	AVERAGE
PERSONAL EXPENSES	15.5	29.7	11.4	7.5	0.7	13.0
OFFICE EXPENSES	-0.5	6.5	6.0	14.3	4.7	6.2
EQUIPMENT EXPENSES	22.5	-1.2	574.2	93.7	-9.9	135.9
CARRIAGE EXPENSES	-8.2	19.6	-2.7	19.3	-16.7	2.3
MAINTENANCE EXPENSES	22.9	-30.9	-30.5	-10.8	-5.1	-10.9
DEPRECIATION EXPENSES	0.9	-13.7	-20.4	-14.5	0.4	-9.5
BROADCAST EXPENSES	8.4	8.5	8.5	11.3	-2.5	6.8
GENERAL EXPENSES	-19.0	51.4	-56.1	14.7	-13.6	-4.5
TV RILY/LINK EXPENSES	11.7	66.9	36.5	-24.2	23.2	22.8
OTHER EXPENSES	-68.8	1539.0	-30.8	-88.2	1.3	270.5
TOTAL	7.2	2.4	0.4	6.2	-1.3	3.0

COMPARISON OF TVRI ROUTINE EXPENSES  
PELLITA IV (1984/85 - 1988/89)  
(UNIT:%)

DESCRIPTION	1984/85	1985/86	1986/87	1987/88	1988/89	AVERAGE
PERSONAL EXPENSES	15.6	19.8	22.0	22.2	22.7	20.5
OFFICE EXPENSES	5.2	5.4	5.7	6.1	6.5	5.8
EQUIPMENT EXPENSES	1.2	1.1	7.7	14.0	12.8	7.4
CARRIAGE EXPENSES	1.5	1.8	1.7	2.0	1.7	1.7
MAINTENANCE EXPENSES	18.5	12.5	8.6	7.3	7.0	10.8
DEPRECIATION EXPENSES	31.2	26.3	20.9	16.8	17.1	22.5
BROADCAST EXPENSES	19.9	21.0	22.8	23.8	23.5	22.2
GENERAL EXPENSES	3.4	5.0	2.2	2.4	2.1	3.0
TV RILY/LINK EXPENSES	3.3	5.4	7.3	5.2	6.5	5.6
OTHER EXPENSES	0.1	1.5	1.1	0.1	0.1	0.6
TOTAL	100.0	100.0	100.0	100.0	100.0	100.0

TABLE 8-3-6] TREND OF TVRI COST BY SECTOR

	(UNIT: MILLION RP.)													
	BROADCAST			NEWS			TECHNICAL			ADMINIST			TOTAL	
	(AMOUNT)	(%)	(AMOUNT)	(%)	(AMOUNT)	(%)	(AMOUNT)	(%)	(AMOUNT)	(%)	(AMOUNT)	(%)	(AMOUNT)	(%)
1979/80	598	10	48	1	881	14	4619	75	6146	100	6146	100	6146	100
1980/81	6481	64	1653	16	1792	18	219	2	10145	100	10145	100	10145	100
1981/82	342	3	336	3	2981	26	7879	68	11538	100	11538	100	11538	100
1982/83	732	6	196	2	1983	17	9078	76	11989	100	11989	100	11989	100
1983/84	2261	14	300	2	3033	19	10508	65	16102	100	16102	100	16102	100
1984/85	757	6	1033	9	561	5	9669	80	12020	100	12020	100	12020	100
1985/86	733	5	1640	10	816	5	13076	80	16265	100	16265	100	16265	100
1986/87	1531	8	1849	10	5783	30	9839	52	19002	100	19002	100	19002	100
1987/88	1303	5	2724	11	9457	39	10665	44	24149	100	24149	100	24149	100
1988/89	1305	10	750	6	835	7	9919	77	12809	100	12809	100	12809	100
TOTAL	16043	11	10529	8	28122	20	85471	61	140165	100	140165	100	140165	100

REMARKS: 1988/1989 DATA IS FROM 1ST APR., 1988 TO 30 SEPT., 1988

TABLE 8-3-7J  
1987 TVRI EXPENSES BY LOCAL STATIONS

DIRECTORATE TV AND STATION	(UNIT: MILLION RP.)							TOTAL		
	PERSONAL EXP.	OFFICE EXP.	MATERIAL EXP.	CARRIAGE EXP.	OPERATION EXP.	MAINTENANCE EXP.	BROADCASTING EXP.		GENERAL EXP.	TV RELAY EXP.
JAKARTA STATION	8,783	2,567	8,811	693	3,545	10,081	12,680	856	3,229	51,245
YOGYAKARTA STATION	743	173	141	50	57	116	356	98	0	1,734
SURABAYA STATION	1,045	295	91	123	204	185	627	134	0	2,704
MEDAN STATION	1,086	278	60	112	229	185	554	90	21	2,615
PALANEBANG STATION	604	157	7	48	156	128	278	41	63	1,482
LUJUNG PANDANG STATION	743	185	16	106	98	73	392	107	5	1,725
MANADO STATION	597	153	108	60	138	95	322	40	40	1,553
BALIKPAPAN STATION	460	77	184	73	155	208	311	69	59	1,596
DEPASAR STATION	627	140	26	36	133	106	323	60	0	1,451
BANDUNG STATION	300	123	25	24	181	154	235	148	116	1,306
TOTAL	14,988	4,148	9,469	1,325	4,896	11,331	16,878	1,643	3,533	67,411
AVERAGE	1,363	415	947	133	490	1,133	1,608	164	353	4,494

LINKED-3-01  
1986 TV SPK EXPENSES BY LOCAL STATION

NUMBER	NAME OF SPK STATION	EXPENSES (UNIT-MILLION RP.)		NUMBER	NAME OF SPK STATION	EXPENSES (UNIT-MILLION RP.)	
		AMOUNT	AVERAGE			AMOUNT	AVERAGE
1	TVRI SPK BANDA ACEH	168	60	18	STYLANG	18	60
2	TVRI SPK PADANG	166	61	28	HANAN PARMAI	28	61
3	TVRI SPK BANDUNG	112	62	21	SABES	21	62
4	TVRI SPK SEMARANG	164	63	18	MARA TEH	18	63
5	TVRI SPK KUPANG	113	64	61	PALANGKA RAYA	61	64
6	TVRI SPK AMBON	140	65	20	PANGKALAN BBN	20	65
7	TVRI SPK BANJARMASIN	161	66	52	BANJARMASIN	52	66
8	TVRI SPK PONTIANAK	161	67	19	KOTA BARI	19	67
9	TVRI SPK JAYAPURA	5	68	26	BALIAPAPAN	26	68
10	SECTOR II JAWA BARU	222	69	16	SAMARINDA	16	69
11	CILEGON	18	70	20	TARAKAN	20	70
12	JTB BANDUNG	51	71	18	TANJUNG REDEB	18	71
13	SECTOR III JAWA TENGAH	162	72	21	TANAH SEREGOT	21	72
14	SECTOR IV JAWA TIMUR	226	73	17	ANURAK	17	73
15	BADA ACEH	53	74	20	PELAK	20	74
16	LHOKSEUMAWE	10	75	56	RAMOD	56	75
17	TARONGON	19	76	13	GORONTALO	13	76
18	KOTACABE	16	77	24	TANJUN	24	77
19	MEULABOH	13	78	35	PALU	35	78
20	SIGLI	18	79	15	PISO	15	79
21	TAPAKTUN	18	80	15	LUMAJ	15	80
22	LANGSA	19	81	50	KENDAK	50	81
23	BANGAR BARU	46	82	15	BAU-BAU	15	82
24	TEBING TINGGI	14	83	16	RAHA	16	83
25	PEMATANG SINTAR	19	84	17	BARA BURGI	17	84
26	PASEPAT	14	85	83	DEWASAR	83	85
27	PADANG SIJEMPUN	19	86	37	MATARAH	37	86
28	PANTAU PAMPAT	21	87	17	SUMBANA BESAR	17	87
29	SIBOLGA	20	88	17	DEMPU	17	88
30	GURUNG SITOLI	19	89	19	BTMA	19	89
31	SEPIROK	16	90	53	KUPANG	53	90
32	KOTANDJAN	16	91	53	ATAMBELA	53	91
33	SIMPURJARANJANG	26	92	9	WALINGAPU	9	92
34	TARUTING	20	93	13	MAINERE	13	93
35	HUTAGALJUNG	17	94	15	KEFAHMANU	15	94
36	PAKAW BARU	46	95	17	ROTENG	17	95
37	PULAU BATAM	13	96	15	ENDE	15	96
38	MATUNA	36	97	18	ADONARA	18	97
39	TAREMPA	20	98	43	AKOM	43	98
40	DUMAI	31	99	24	TEMATE	24	99
41	STAK	32	100	37	BOBO	37	100
42	SURGAJ PAKTING	124	101	18	SOA-SIU	18	101
43	PADANG	17	102	16	TUAL	16	102
44	LUBUK SIKAPING	19	103	23	MOROTAI	23	103
45	PASAMAN BESAT	54	104	110	JATAPURA	110	104
46	JAPII	15	105	15	SORONG	15	105
47	SUNGAJ PENUH	17	106	20	KERUKE	20	106
48	BANGKO	15	107	20	STAK	20	107
49	KUALA TUNGKAL	80	108	16	PAK-PAK	16	108
50	BERGOLU	15	109	17	SERI	17	109
51	EPIH	15	110	25	DILLI	25	110
52	PRINGLILIH	149	111	15	MALJANA	15	111
53	BATURAJA	18	112	11	LOS PALAS	11	112
54	TANJUNG KARANG	93	113	16	BOCAU	16	113
55	POTIANKAK	45	114	18	SUAY	18	114
56	SANGAU LECO	16	115	16	VIOHEUE	16	115
57	BALAI KANGAH	24	116	11	CEKUSI	11	116
58	SERITAU	29	117	4	MALOU	4	117
59	SANGAU	16	118	1432	SUB-TOTAL	1432	118
SUB-TOTAL		3256	55	4688	TOTAL	4688	80

[TABLE:8-3-9]

ENGINEERING CENTER  
ROUTINE BUDGET 1988/1989  
(UNIT:MILLION RP.)

PERSONAL EXPENSES	55.3
OFFICE EXPENSES	8.0
OFFICE SUPPLY	8.0
TELL/ELECT/WATER EXPENSES	1.5
PURCHASE EXPENSES	11.5
BUILDING MAINTENANCE	6.4
OTHER MAINTENANCE	4.6
TRAVELING EXPENSES	20.0
TOTAL	115.3

REMARKS: THE FOLLOWING GUDGET OF FISICAL YEAR HAD.  
BEEN ALLOCATED IN TVRI BUDGET.  
1986/1987-----RP.137 MILLION RUPIAH  
1987/1988-----RP.138 MILLION RUPIAH



TABLE 8-3-10

COMPARATIVE TRI BALANCE SHEET FOR THE PERIOD FROM 1982/83 TO 1987/88

(UNIT: MILLION RIPIZAH)

DESCRIPTION	ASSETS					LIABILITIES						
	March 31 1983	March 31 1984	March 31 1985	March 31 1986	March 31 1987	March 31 1988	March 31 1983	March 31 1984	March 31 1985	March 31 1986	March 31 1987	March 31 1988
<b>CURRENT ASSETS</b>												
Cash	22	0.00	21	0.02	36	0.03	30	0.04	55	0.08	117	0.11
Bank	4,370	4.77	15,082	12.52	19,057	17.28	18,619	19.09	8,056	11.24	8.96	0.53
Debian deposit	146	0.16	549	0.46	2,092	1.90	1,417	1.45	397	0.47	1,337	1.84
Advertising receivable	621	0.68	607	0.50	585	0.53	537	0.55	537	0.65	328	0.46
Advertising deposit					42	0.04	42	0.05				
Prepaid employee	631	0.69	513	0.43	374	0.29	317	0.33	376	0.44	307	0.43
Prepaid expense	209	0.23	30	0.02	42	0.04	49	0.05	40	0.05	30	0.04
Inventory	2,855	3.12	3,499	2.90	5,139	4.66	6,351	6.53	6,248	7.35	6,973	9.73
Other current assets	161	0.18	3,631	3.01	3,663	3.35	3,611	3.70	542	0.76	542	0.76
<b>TOTAL CURRENT ASSETS</b>	9,015	9.84	23,932	19.87	30,968	28.09	30,978	31.77	24,187	28.46	17,628	24.59
<b>FIXED ASSETS</b>												
Land	1,720	1.88	1,798	1.49	1,849	1.68	1,869	1.92	1,899	2.23	2,211	3.08
Building	21,240	23.19	24,240	20.12	24,497	22.22	24,839	25.47	27,823	32.73	29,715	41.45
Depreciation accumulation	5,314	5.80	6,555	5.44	7,719	7.00	8,643	8.86	9,477	11.15	10,322	14.40
<b>TOTAL FIXED ASSETS</b>	15,926	17.39	17,685	14.68	16,778	15.22	16,196	16.61	18,346	21.58	19,393	27.05
<b>TOTAL ASSETS</b>	24,941	27.23	41,617	34.55	47,746	43.31	47,174	48.38	42,533	50.04	37,021	51.64
<b>CURRENT LIABILITIES</b>												
Tax debts												
Supplier payable												
Accrual payable												
Money deposit												
Other current liabilities												
<b>TOTAL CURRENT LIABILITIES</b>	941	1.03	1,060	0.88	3,010	2.73	2,687	2.76	3,619	4.26	5,821	8.00
<b>LONG TERM LIABILITIES</b>												
TASPEN premium												
Social fund												
Burial fund												
Announcer fund												
<b>TOTAL LONG TERM LIABILITIES</b>	85	0.09	117	0.10	141	0.15	17	0.02	43	0.05		
<b>TOTAL LIABILITIES</b>	1,026	1.12	1,177	0.98	3,151	2.88	2,704	2.78	3,662	4.31	5,864	8.05
<b>SEPARATED CAPITAL</b>												
Government contribution												
Last year profit/loss												
PROFIT/LOSS FISCAL YEAR												
<b>TOTAL SEPARATED CAPITAL</b>	128,963	140.80	174,467	144.84	184,149	167.01	192,255	197.15	198,773	233.85	205,260	286.00
<b>TOTAL LIABILITIES</b>	130,000	141.92	175,644	146.82	188,800	170.73	194,401	199.93	202,435	241.00	211,124	292.05
<b>FIXED ASSETS AT FINISHING</b>	23,209	25.34	24,240	20.12	24,497	22.22	24,839	25.47	27,823	32.73	29,715	41.45
<b>TOTAL ASSETS AT FINISHING</b>	68,150	72.57	105,857	94.17	114,243	105.53	115,013	116.85	112,353	123.19	116,736	158.09
<b>OTHER ASSETS</b>												
Deferred expense												
Post at finishing												
<b>TOTAL OTHER ASSETS</b>	67	0.07	78	0.06	75	0.07	52	0.05	24	0.03	3	0.00
<b>TOTAL ASSETS</b>	91,594	100.00	120,456	100.00	110,260	100.00	84,999	100.00	71,697	100.00	71,697	100.00
<b>TOTAL LIABILITIES</b>	91,594	100.00	120,456	100.00	110,260	100.00	84,999	100.00	71,697	100.00	71,697	100.00

TABLE 8-3-111

COMPARATIVE INCOME STATEMENT FOR THE PERIOD

FROM 1983/1984 TO 1988/1989

	1983/1984	1984/1985	1985/1986	1986/1987	1987/1988	1988/1989	TOTAL	AVE. INC.
OPERATING REVENUE	40088	36542	40826	40879	42840	54136	257955	6.67
TV LICENSE AND REGISTER	182	243	999	1123	2574	3759	46.0	8880
NEWS COVERAGE	548	615	0	0	0	600	1763	-17.55
OTHERS	40818	39400	41825	42002	45414	58495	28.8	287954
SUB-TOTAL	203	492	884	953	478	960	100.8	3970
BANK A/C INTEREST	0	0	0	230	56	230	310.7	516
POS&IRO A/C INTEREST	2	0	0	0	0	0	2	-20.00
WELFARE OPERATION	0	0	13	7	23	30	30.4	73
RENTAL BUILDING	72	0	0	0	0	0	72	42.57
EXCHANGE VALUATION	0	0	0	181	0	190	384	238.46
SUBVENTION A/C INTEREST	0	0	13	19	9	20	48	13.92
CASH BALANCE PROFIT	0	0	0	0	16	20	25.0	5.00
BOOKS SALING PROFIT	0	0	0	0	0	0	0	0.00
FIXED ASSETS SALE	0	0	0	0	0	0	0	0.00
OTHERS	7	8	14.3	25	148	159	7.4	360
SUB-TOTAL	284	500	923	1415	730	1609	120.4	5461
CENTRAL GOVERN. ROUTINE	656	549	1716	1738	1910	2714	42.1	9263
CENTRAL GOVERN. ADD. BUDGET	14290	9122	6390	4780	3230	4757	46.7	42549
LOCAL GOVERN. BUDGET	0	0	0	0	504	0	-100.0	504
SUB-TOTAL	14926	9671	8106	6518	5644	7451	32.0	52316
TOTAL REVENUE	56028	49571	50854	49935	51788	67555	30.4	325731
								4.68

[TABLE-B-3-11]

## COMPARATIVE EXPENDITURE STATEMENT OF DIRECTORATE TELEVISION DIRECTORATE GENERAL OF RTF OF MINISTRY INFORMATION

FOR THE PERIOD 1983/1984-1988/1989

(UNIT: MILLION RUPIAH)

	1983/1984	1984/1985	1985/1986	1986/1987	1987/1988	1988/1989	TOTAL
OPERATIONAL EXPENDITURE	3786	4219	5435	6197	5875	5900	31412
SALARY EXPENSES	0	0	0	0	391	400	791
BASIC SALARY	0	0	0	0	391	400	791
WAGES	0	0	0	0	0	0	0
OVERTIME ALLOWANCE	632	821	1479	1565	5.8	1780	0.5
MEAL ALLOWANCE	1259	1386	1880	1866	-0.7	2026	8.6
WALFARE/MEDICAL ALLOW.	1305	2027	2184	2660	21.8	2950	0.3
TV TRAINING CENTER	46	40	-13.0	289	572.5	0	355
HOUSING ALLOWANCE	87	59	-32.2	64	81.3	145	2.1
TRANSPORT ALLOWANCE	0	0	0	76	76	76	0.0
UNIFORM	474	175	-63.1	305	373	480	7.2
WELFARE	715	822	15.0	895	1014	1310	0.5
INSURANCE PREMIUM	62	74	19.4	24	-67.6	18	-11.1
EDUCATION	0	0	0	113	91	90	-4.11
OTHERS	0	38	0	-100.0	0	0	38
SUB-TOTAL	8366	9661	15.5	12335	29.7	13964	11.4
OFFICE EXPENSES	632	412	-34.8	510	23.8	780	52.9
STATIONERY	290	319	10.0	333	4.4	212	-36.3
PRINTING/COPY	1613	1968	22.0	2002	1.7	2052	2.5
TELEPHONE/WATER/ELECT.	4	0	-100.0	0	0	0	4
EXHIBITION	152	107	-29.6	117	9.3	89	-23.9
MEETING	94	36	-61.7	51	41.7	140	174.5
HUF-TYAL EXHIBITION	182	120	-34.1	43	-64.2	67	55.8
SUBSCRIPTION	245	218	-11.0	345	58.3	241	-30.1
POSTAGE	3	2	-33.3	5	150.0	8	60.0
BUILDING TAX	0	0	0	0	19	15	0.0
RENTAL CAR	0	17	0	0	-100.0	3	0
OTHERS	3215	3199	-0.5	3406	6.5	3611	6.0
SUB-TOTAL	186	29	-17.2	58	141.7	16	-72.4
OFFICE FIXTURE	186	336	80.6	282	-22.0	218	-16.8
ACCOMMODATION FIXTURE	3	11	266.7	4	-63.6	13	225.0
SPORTS EQUIPMENT	368	339	-7.9	400	18.0	36	-91.0
FIRE EXTINGUISHER	0	0	0	0	4585	0	4585
GENERATOR PARTS	0	0	0	0	0	0	0
CAR REPAIR PARTS	13	24	84.6	1	-95.8	7	600.0
TECHNICAL PARTS	0	0	0	0	0	10	0
BROADCASTING EQUIPMENT	0	0	0	0	0	3	0
LIBRARY FIXTURE	0	0	0	0	0	0	0
SUB-TOTAL	599	734	22.5	725	-1.2	4898	574.2
FUEL	550	561	2.0	641	14.3	591	-7.8
REPAIR	248	220	-11.3	253	15.0	507	100.4
STAFF SECURITY	224	160	-28.6	234	46.3	0	-100.0
ANNUAL REGISTER	17	13	-23.5	13	0.0	12	-7.7
SUB-TOTAL	1059	954	-8.2	1141	19.6	1110	-2.7
OFFICE EQUIPMENT	55	45	-18.2	47	4.4	83	76.6
TECHNICAL FIXTURE	1398	1224	-12.4	1149	-6.1	677	-41.1
TELECOM EQUIPMENT	22	29	31.8	31	6.9	35	12.9
WATER/ELECTRICITY FIXTURE	6148	8480	37.9	5027	-40.7	2900	-42.3
BUILD./FACILITY/SITE/LAND	1502	1389	5.8	1564	-1.6	1693	8.2
ROAD/PARKING/DRAINAGE	25	17	-32.0	7	-30.0	5	39
MUSICAL INSTRUMENT	6	10	66.7	7	-30.0	10	42.9
ACCOMMODATION FIXTURE	1	0	-100.0	1	0	0	-100.0
TEMPORARY BUILDING	150	40	-73.3	80	100.0	85	6.3
OTHER EQUIPMENT	4	5	25.0	0	-100.0	5	0
SUB-TOTAL	9311	11439	72.9	7906	-30.9	5493	-30.5
					4698	10.6	-10.8
					94	6.4	5
					7	0.0	5
					47	9.90	5
					100	6.4	5
					4647	5.1	43694
					18.25	-10.0	18.25
					22109	0	22109
					38	2.7	1218
					37	2.8	1218
					4	0.0	4
					5	0.0	5
					15	0.0	15
					15	0.0	15
					49	-4.21	49
					20	-40.00	20
					0	0	0
					0	0	0
					4127	14.3	4320
					9	-43.8	5
					185	-15.1	180
					185	-15.1	180
					4	0.0	4
					37	2.8	38
					9224	101.2	8300
					11	57.1	66
					0	-100.0	0
					0	-100.0	0
					0	-100.0	0
					0	0	0
					9470	93.7	8537
					685	15.6	590
					629	24.1	500
					0	0	0
					12	0.0	13
					1324	19.3	1103
					55	-33.7	50
					83	76.6	600
					677	-6.1	600
					35	12.9	50
					2229	-23.1	2000
					1789	5.7	1800
					39	680.0	40
					7	-30.0	7
					0	0	0
					3	0	3
					94	10.6	100
					0	-100.0	0
					85	6.3	5
					5	0	5
					5493	-10.8	4647
					4698	-10.8	43694

DEPRECIATION EXPENSES	1129	1125	-0.4	899	-20.1	878	-2.5	967	10.1	978	1.1	5976	-2.50
BUILDING	560	518	-7.5	490	-5.4	579	-22.7	425	12.1	400	-5.9	2772	-5.86
MECHANIC, MACHIN/FIXTURE	0	0	0	0	0	11426	0	9345	-18.2	9350	0.1	30121	-5.65
STUDIO RENTAL EXPENSE	153	165	-5.2	127	-12.4	164	13.4	87	-39.6	50	-42.5	706	-17.27
PRODUCTION EXPENSES	17276	17505	1.5	15141	-13.5	430	-97.2	508	18.1	51460	-14.62	91035	-9.45
PRINTING EXPENSE	19118	19293	0.9	16657	-13.7	13257	-20.4	11332	-14.5	11378	0.4	91035	-9.45
NATIONAL SPORTS/SEA GAME	0	0	0	368	0	0	-100.0	0	0	0	0	175	6.67
WAGES FOR BROADCASTING	1969	1698	-15.8	2490	46.6	3927	57.7	3331	-15.2	3300	-0.9	18775	14.90
TRAVELING EXPENSE	6557	2496	-61.9	477	169.4	4022	-40.2	4612	14.7	4800	-0.3	29012	16.34
DOCUMENT/PHOTO/P.H./PRODUCR.	351	157	-81.6	1528	873.2	1239	-18.9	1029	-16.9	1000	-2.8	5804	150.60
AUDIO PRODUCTION	0	0	0	0	0	860	0	669	-22.2	600	-10.3	2129	-6.50
PROGRAM FILM	0	222	0	0	-100.0	111	0	120	17.1	130	0.0	595	-16.58
OB-VAN EXPENSE	1	786	7850.0	7	-99.1	64	814.3	1997	2082.8	1300	-6.9	3535	1628.21
PROMOTOR COMMISSION	0	1595	-50.0	1293	-18.9	1989	53.8	2283	14.8	2200	-3.6	9560	9.21
TELEP/FILM RENTAL EXPENSE	0	0	0	0	0	0	-100.0	0	0	0	0	14	-16.67
REWARD OF CONTRIBUTOR	0	0	0	0	0	709	0	850	19.9	800	-5.9	2359	2.80
SATELLITE LEASING FEE	0	0	0	0	0	18	0	79	338.9	80	1.3	177	68.05
OB-VAN FUEL EXPENSE	0	0	0	0	0	30	0	30	0.0	30	0.0	60	0.00
TV STAR PERFORMANCE FEE	0	0	0	0	0	30	0	30	0.0	30	0.0	7503	14.90
OTHERS	1934	5309	174.5	0	-100.0	14449	8.5	16077	11.3	15670	-2.5	83093	6.84
SUB-TOTAL	11318	12266	8.4	13313	8.5	14449	8.5	16077	11.3	15670	-2.5	83093	6.84
GENERAL EXPENSES	139	0	-100.0	0	0	2	0	10	400.0	10	0.0	161	60.90
INSURANCE PREMIUM	1720	1576	-8.4	2215	40.5	797	-64.0	795	-0.3	790	-0.6	7893	-6.54
DOMESTIC TRAVELING	384	158	-58.9	359	114.6	181	-46.6	179	-1.1	160	-10.6	1401	-0.52
OVERSEAS TRAVELING	65	47	-27.7	60	27.7	42	-30.0	29	-31.0	30	3.4	273	-11.51
TECHNICIAN REMUNERATION	39	61	56.4	83	36.1	128	54.2	127	-0.8	120	-5.5	558	28.08
GURDMAN REMUNERATION	43	33	-23.3	208	530.3	43	-79.3	45	4.7	4	-91.1	376	68.25
SOCIAL CONTRIBUTION	8	7	-12.5	7	0.0	8	14.3	19	137.5	10	-47.4	59	18.58
ANTARA AGENT CONTRIBUTE.	4	24	500.0	17	-29.2	0	-100.0	0	0	0	0	45	74.17
TV RADIO STAR PERFORMANCE FEE	7	5	-28.6	85	1560.0	2	-97.6	120	5900.0	5	-95.8	222	1447.60
BANK COMMISSION	153	196	28.1	177	-9.7	197	11.3	270	57.1	260	-3.7	1253	12.61
ENTERTAINMENT EXPENSE	38	1	-97.4	1	0.0	0	-100.0	5	0	0	-100.0	45	-59.47
LICENSE FEE COLLECT.PROM	0	0	0	0	0	0	0	6	0	0	0	6	-20.00
CASH BALANCE ADJUSTMENT	1	0	-100.0	2	0	1	-50.0	2	100.0	9	-103.0	6	-30.00
OTHER GENERAL EXPENSE	2601	2108	-19.0	3192	51.4	1401	-56.1	1607	14.7	1389	-13.6	12298	-4.50
SUB-TOTAL	1832	2045	11.7	3414	66.9	4661	36.5	3552	-24.2	4352	23.2	19837	22.81
TVRI STATION RILY/LINK EXPEN.	1832	2045	11.7	3414	66.9	4661	36.5	3552	-24.2	4352	23.2	19837	22.81
SUB-TOTAL	57399	61700	7.5	62289	1.0	62834	0.9	67375	7.2	66513	-1.3	378188	5.05
TOTAL OPERATIONAL EXPENSES	0	0	0	957	0	605	-56.8	25	-95.9	0	-100.0	1587	-46.53
AGR-OPERAT-	0	0	0	0	0	0	0	20	0.0	20	0.0	40	0.00
ISUAL	0	59	0	7	-88.1	0	-100.0	0	0	0	0	66	-37.63
FORGIVEN EXCHANGE LOST	0	0	0	3	0	0	-100.0	0	0	0	0	3	-20.00
FORGIVEN BALANCE LOST	0	0	0	0	0	64	0	34	-46.9	60	76.5	158	5.92
INSURANCE LOST	189	0	-100.0	0	0	0	0	0	0	0	0	0	-20.00
POSSESSIO TAX	0	0	0	0	0	0	0	0	0	0	0	0	0.00
FIXED ASSETS SALE LOST	189	59	-68.8	967	1539.0	669	-30.8	79	-88.2	80	1.3	2043	270.49
TOTAL	57388	61759	7.2	62256	2.4	63003	0.6	67452	6.2	66953	-1.3	380151	3.09

[TABLE 8-3-12]

## COMPARATIVE TVRI REVENUE STATEMENT FOR FROM 1983/1984 TO 1988/1989

	1983/1984	1984/85	1985/86	1986/87	1987/88	1988/89	TOTAL	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)
OPERATING TV LICENSE AND REGISTER REVENUE	40088	38542	40826	40879	42840	54136	257955	80.1	82.7	81.9	82.7	80.1	80.1	82.7	79.19
NEWS COVERAGE	182	243	999	1123	2574	3759	8880	5.6	5.0	2.2	5.0	5.6	5.6	5.0	2.73
OTHERS	548	615	0	0	0	600	1763	0.9	0.0	0.0	0.0	0.9	0.9	0.0	0.54
SUB-TOTAL	40818	39400	41825	42002	45414	58495	267954	86.6	87.7	84.1	87.7	86.6	86.6	87.7	82.26
NON OPERA-BANK A/C INTEREST	203	492	884	953	478	960	3970	1.4	0.9	1.9	0.9	1.4	1.4	0.9	1.22
TING	0	0	0	230	56	230	516	0.3	0.1	0.5	0.1	0.3	0.3	0.1	0.16
REVENUE	2	0	0	0	0	0	2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00
WELFARE OPERATION	0	0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00
RENTAL BUILDING	0	0	13	7	23	30	73	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.02
EXCHANGE VALUATION	72	0	0	0	0	0	72	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.02
SUBVENTION A/C INTEREST	0	0	13	181	0	190	384	0.3	0.0	0.4	0.0	0.3	0.3	0.0	0.12
CASH BALANCE PROFIT	0	0	0	19	9	20	48	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.01
BOOKS SALING PROFIT	0	0	0	0	16	20	36	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.01
FIXED ASSETS SALE	0	0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00
OTHERS	7	8	13	25	148	159	360	0.2	0.3	0.1	0.3	0.2	0.2	0.3	0.11
SUB-TOTAL	284	500	923	1415	730	1609	5461	2.4	1.4	2.8	1.4	2.4	2.4	1.4	1.68
CENTRAL GOVERN. ROUTINE	636	549	1716	1738	1910	2714	9263	4.0	3.7	3.5	3.7	4.0	4.0	3.7	2.84
CENTRAL GOVERN. ADD. BUDGET	14290	9122	6390	4780	3230	4737	42549	7.0	6.2	9.6	6.2	7.0	7.0	6.2	13.06
LOCAL GOVERN. BUDGET	0	0	0	0	504	0	504	0.0	1.0	0.0	1.0	0.0	0.0	1.0	0.15
SUB-TOTAL	14926	9671	8106	6518	5644	7451	52316	11.0	10.9	13.1	10.9	11.0	11.0	10.9	16.06
TOTAL REVENUE	56028	49371	50854	49335	51788	67555	325731	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.00

TABLE 8-3-12

COMPARATIVE STATEMENT FOR THE PERIOD FROM 1983/84 TO 1988/89

(UNIT: MILLION RUPIAH)

	1983/84	1984/85	1985/86	1986/87	1987/88	1988/89	TOTAL								
OPERATIONAL BASIC SALARY	5786	6.6	4219	6.8	5435	8.6	6191	9.8	5875	8.7	5900	8.9	31412	8.28	
EXPENDITURAGES	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.6	400	0.6	791	0.21
SALARY OVERTIME ALLOWANCE	632	1.1	821	1.3	1479	2.3	1565	2.5	1771	2.6	1780	2.7	8048	2.12	
EXPENSES MEAL ALLOWANCE	1259	2.2	1386	2.2	1880	3.0	1866	2.9	2026	3.0	2050	3.1	10467	2.75	
WALFARE/MEDICAL ALLOW.	1305	2.5	2027	3.3	2184	3.5	2660	4.2	2940	4.4	2950	4.4	14066	3.70	
TV TRAINING CENTER	46	0.1	40	0.1	269	0.4	0	0.0	0	0.0	0	0.0	355	0.09	
HOUSING ALLOWANCE	87	0.2	59	0.1	64	0.1	116	0.2	142	0.2	145	0.2	613	0.16	
TRANSPORT ALLOWANCE	0	0.0	0	0.0	0	0.0	76	0.1	76	0.1	76	0.1	228	0.06	
UNIFORM	474	0.8	175	0.3	305	0.5	337	0.5	375	0.6	400	0.6	2064	0.54	
WELFARE	715	1.2	822	1.3	895	1.4	1014	1.6	1303	1.9	1310	2.0	6059	1.59	
INSURANCE PREMIUM	62	0.1	74	0.1	24	0.0	20	0.0	18	0.0	16	0.0	214	0.06	
EDUCATION	0	0.0	0	0.0	0	0.0	113	0.2	91	0.1	90	0.1	294	0.08	
OTHERS	0	0.0	38	0.1	0	0.0	0	0.0	0	0.0	0	0.0	38	0.01	
SUB-TOTAL	8366	14.5	9661	15.6	12535	19.8	13964	22.0	15006	22.2	15117	22.7	74649	19.64	
OFFICE STATIONERY	632	1.1	412	0.7	510	0.8	780	1.2	1012	1.5	1200	1.8	4546	1.20	
EXPENSES PRINTING/COPY	290	0.5	319	0.5	333	0.5	212	0.3	252	0.4	250	0.4	1656	0.44	
TELEPHONE/WATER/ELECT.	1613	2.8	1968	3.2	2002	3.2	2052	3.2	2329	3.5	2345	3.5	12309	3.24	
EXHIBITION	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4	0.00	
MEETING	152	0.3	107	0.2	117	0.2	89	0.1	105	0.2	100	0.2	670	0.18	
NOT-TYPE EXHIBITION	94	0.2	36	0.1	51	0.1	140	0.2	143	0.2	145	0.2	689	0.16	
SUBSCRIPTION	182	0.3	120	0.2	43	0.1	67	0.1	67	0.1	60	0.1	533	0.14	
POSTAGE	245	0.4	218	0.4	345	0.5	261	0.4	203	0.3	200	0.3	1452	0.38	
BUILDING TAX	3	0.0	2	0.0	5	0.0	8	0.0	5	0.0	5	0.0	28	0.01	
RENTAL CAR	0	0.0	0	0.0	0	0.0	19	0.0	15	0.0	15	0.0	49	0.01	
OTHERS	0	0.0	17	0.0	0	0.0	3	0.0	0	0.0	0	0.0	20	0.01	
SUB-TOTAL	3215	5.6	3199	5.2	3406	5.4	3611	5.7	4127	6.1	4320	6.5	21878	5.76	
EQUIPMENT OFFICE FIXTURE	29	0.1	24	0.0	58	0.1	16	0.0	9	0.0	5	0.0	141	0.04	
EXPENSES ACCOMMODATION FIXTURE	186	0.3	336	0.5	282	0.4	218	0.3	185	0.3	180	0.3	1367	0.36	
SPORTS EQUIPMENT	3	0.0	11	0.0	4	0.0	13	0.0	4	0.0	4	0.0	39	0.01	
FIRE EXTINGUISHER	368	0.6	339	0.5	400	0.6	36	0.1	37	0.1	38	0.1	1218	0.32	
GENERATOR PARTS	0	0.0	0	0.0	0	0.0	4585	7.2	9224	13.7	8300	12.5	22109	5.82	
CAR REPAIR PARTS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.00	
TECHNICAL PARTS	13	0.0	24	0.0	1	0.0	7	0.0	11	0.0	10	0.0	66	0.02	
BROADCASTING EQUIPMENT	0	0.0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0	10	0.00	
LIBRARY FIXTURE	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0	3	0.00	
SUB-TOTAL	599	1.0	734	1.2	725	1.1	4888	7.7	9470	14.0	8537	12.8	24953	6.56	
FUEL	550	1.0	561	0.9	641	1.0	591	0.9	683	1.0	590	0.9	3616	0.95	
EXPENSES REPAIR	224	0.4	160	0.3	234	0.4	0	0.0	0	0.0	0	0.0	618	0.16	
STAFF SECURITY	17	0.0	13	0.0	13	0.0	12	0.0	12	0.0	13	0.0	80	0.02	
ANNUAL REGISTER	1039	1.8	954	1.5	1141	1.8	1110	1.7	1324	2.0	1103	1.7	6671	1.75	
SUB-TOTAL	55	0.1	45	0.1	47	0.1	83	0.1	55	0.1	50	0.1	335	0.09	
MAINTENANCE OFFICE EQUIPMENT	1398	2.4	1224	2.0	1149	1.8	677	1.1	636	0.9	600	0.9	5884	1.50	
EXPENSES TECHNICAL FIXTURE	22	0.0	29	0.0	31	0.0	35	0.1	46	0.1	50	0.1	215	0.06	
TELECOM EQUIPMENT	6148	10.7	8480	13.7	5827	7.9	2900	4.6	2229	3.3	2000	3.0	26784	7.05	
WATER/ELECTRICITY FIXTURE	1502	2.6	1589	2.6	1564	2.5	1693	2.7	1789	2.7	1800	2.7	9937	2.61	
BUILD./FACILITY/SITE/LAND	25	0.0	17	0.0	0	0.0	5	0.0	39	0.1	40	0.1	126	0.03	
ROAD/PARKING/DRAINAGE	6	0.0	10	0.0	7	0.0	10	0.0	7	0.0	7	0.0	47	0.01	
MUSICAL INSTRUMENT	1	0.0	0	0.0	1	0.0	0	0.0	3	0.0	0	0.0	5	0.00	
ACCOMMODATION FIXTURE	150	0.3	40	0.1	80	0.1	85	0.1	94	0.1	100	0.2	549	0.14	
TEMPORARY BUILDING	4	0.0	5	0.0	0	0.0	5	0.0	0	0.0	0	0.0	14	0.00	
OTHER EQUIPMENT															

DEPRECIATION BUILDING EXPENSES	1120	2.0	1125	1.8	899	1.4	878	1.4	967	1.4	978	1.5	5976	1.57
MECHANIC, MACHIN/FIXTURE	560	1.0	518	0.8	490	0.8	379	0.8	425	0.8	400	0.8	2772	0.73
STUDIO EQUIPMENT	0	0.0	0	0.0	0	0.0	11426	18.0	9345	13.9	9350	14.0	30121	7.92
CAR/CARRIGE	153	0.3	145	0.2	127	0.2	144	0.2	87	0.1	50	0.1	706	0.19
OTHER EQUIPMENT	17276	30.0	17505	28.3	15141	25.9	430	0.7	508	0.8	600	0.9	51460	13.54
SUB-TOTAL	19118	33.2	19293	31.2	16657	26.3	13257	20.9	11332	16.8	11378	17.1	91035	23.95
BROADCAST/STUDIO RENTAL EXPENSE	0	0.0	0	0.0	0	0.0	0	0.0	75	0.1	100	0.2	175	0.05
PRODUCTION/PRINTING EXPENSE	0	0.0	0	0.0	368	0.6	0	0.0	0	0.0	0	0.0	368	0.10
EXPENSES NATIONAL SPORTS/SEA GAME	0	0.0	0	0.0	420	0.7	0	0.0	0	0.0	0	0.0	420	0.11
WAGES FOR BROADCASTING	1969	3.4	1698	2.7	2490	3.9	3927	6.2	3331	4.9	3300	5.0	16715	4.40
TRAVELING EXPENSE	0	0.0	0	0.0	477	0.8	1510	2.4	1562	2.3	1508	2.3	5049	1.33
DOCUMENT/PHOTO/P.H./PROCU	6537	11.4	2496	4.0	6725	10.6	4022	6.3	4612	6.8	4600	6.9	29012	7.63
SUTDIO PRODUCTION	851	1.5	157	0.3	1528	2.4	1259	2.0	1029	1.5	1000	1.5	5804	1.53
PROGRAM FILM	0	0.0	0	0.0	0	0.0	860	1.4	669	1.0	600	0.9	2129	0.56
OB-VAN EXPENSE	0	0.0	222	0.4	0	0.0	111	0.2	130	0.2	130	0.2	593	0.16
PROMOTOR COMMISSION	1	0.0	786	1.3	7	0.0	64	0.1	1397	2.1	1300	2.0	3555	0.94
TELOP/FILM RENTAL EXPENSE	0	0.0	1595	2.6	1295	2.0	1989	3.1	2283	3.4	2200	3.3	9360	2.46
REWARD OF CONTRIBUTOR	6	0.0	3	0.0	5	0.0	0	0.0	0	0.0	0	0.0	14	0.00
SATELLITE LEASING FEE	0	0.0	0	0.0	0	0.0	709	1.1	850	1.3	800	1.2	2359	0.62
OB-VAN FUEL EXPENSE	0	0.0	0	0.0	0	0.0	18	0.0	79	0.1	80	0.1	177	0.05
TV STAR PERFORMANCE FEE	0	0.0	0	0.0	0	0.0	0	0.0	30	0.0	30	0.0	60	0.02
OTHERS	1934	3.4	5309	8.6	0	0.0	0	0.0	30	0.0	30	0.0	7903	1.92
SUB-TOTAL	11318	19.7	12266	19.9	13313	21.0	14449	22.8	16077	23.8	15670	23.5	83093	21.86
GENERAL EXPENSES	139	0.2	0	0.0	0	0.0	2	0.0	10	0.0	10	0.0	161	0.04
INSURANCE PREMIUM	1720	3.0	1576	2.6	2215	3.5	797	1.3	795	1.2	790	1.2	7893	2.08
DOMESTIC TRAVELING	384	0.7	158	0.3	359	0.5	181	0.3	179	0.3	160	0.2	1401	0.37
OVERSEAS TRAVELING	65	0.1	47	0.1	60	0.1	42	0.1	29	0.0	30	0.0	273	0.07
TECHNICIAN REMUNERATION	39	0.1	61	0.1	83	0.1	128	0.2	127	0.2	120	0.2	558	0.15
GURDMAN REMUNERATION	43	0.1	33	0.1	208	0.3	43	0.1	45	0.1	4	0.0	376	0.10
SOSIAL CONTRIBUTION	8	0.0	7	0.0	7	0.0	8	0.0	19	0.0	10	0.0	59	0.02
ANTARA AGENT CONTRIBUTE.	4	0.0	24	0.0	17	0.0	0	0.0	0	0.0	0	0.0	45	0.01
TV RADIO STAR PERFORMANCE	7	0.0	5	0.0	83	0.1	2	0.0	120	0.2	5	0.0	222	0.06
BANK COMMISSION	153	0.3	196	0.3	177	0.3	197	0.3	270	0.4	260	0.4	1253	0.33
ENTERTAINMENT EXPENSE	38	0.1	1	0.0	1	0.0	0	0.0	5	0.0	0	0.0	45	0.01
LICENSE FEE COLLECT.PROM	0	0.0	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0	6	0.00
CASH BALLANCE ADJUSTMENT	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	6	0.00
OTHER GENERAL EXPENSE	2601	4.5	2108	3.4	3192	5.0	1401	2.2	1607	2.4	1389	2.1	12298	3.24
SUB-TOTAL	1832	3.2	2046	3.3	3414	5.4	4661	7.3	3532	5.2	4352	6.5	19837	5.22
TV RILY/LITVRI STTION RILY/LINK EXP	1832	3.2	2046	3.3	3414	5.4	4661	7.3	3532	5.2	4352	6.5	19837	5.22
EXPENSES SUB-TOTAL	57399	99.7	61700	99.9	62289	98.5	62834	98.9	67373	99.9	66513	99.9	378108	99.46
TOTAL OPERONAL EXPENSES	0	0.0	0	0.0	957	1.5	605	1.0	25	0.0	0	0.0	1587	0.42
NON-OPERATIFIRE LOST	0	0.0	0	0.0	0	0.0	0	0.0	20	0.0	20	0.0	40	0.01
IONAL FOREIGN EXCHESSE LOST	0	0.0	59	0.1	7	0.0	0	0.0	0	0.0	0	0.0	66	0.02
EXPENSES POSS&GRO BALANCE LOST	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0	3	0.00
INSURANCE LOST	0	0.0	0	0.0	0	0.0	64	0.1	34	0.1	60	0.1	158	0.04
POS&GRO TAX	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	189	0.05
FIXED ASSETS SALE LOST	189	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	189	0.05
TOTAL	189	0.3	59	0.1	967	1.5	669	1.1	79	0.1	80	0.1	2043	0.54
TOTAL EXPENDITURE	57588	100.0	61759	100.0	63256	100.0	63503	100.0	67452	100.0	66593	100.0	380151	100.00

TABLE 8-3-13  
TV LICENSE FEE (BY %) (AFTER 10% DEDUCTION)  
AND  
NUMBER OF TV (BY NUMBER)

P R O V I N C E	FEE COLLECTION AMOUNT			B/W TV SETS NUMBER			COLOUR TV SETS MEMBER			TOTAL TV SETS NUMBER					
	1986 (000,000)	1987 (000,000)	1988 (000,000)	TOTAL (000,000)	AVERAGE (000,000)	1988 (000)	1987 (000)	1988 (000)	AVERAGE (000)	1986 (000)	1987 (000)	1988 (000)	TOTAL (000)	AVERAGE (000)	1988 (000)
D I A C E H	552	586	966	2104	701	59	47	45	151	50	20	20	214	71	25
NORTH SUMATERA	2493	2474	2597	7564	2521	365	304	248	917	306	70	83	1167	83	21
WEST SUMATERA	914	897	1010	2821	940	97	97	82	276	92	17	21	338	113	24
R I A U	889	916	1089	2894	965	82	62	52	196	65	48	46	337	112	47
J A M B I	313	295	391	999	333	48	43	39	130	43	14	14	176	59	18
SOUTH SUMATERA	1479	1507	1751	4717	1572	130	121	129	380	127	42	48	530	177	60
BENGGULU	165	182	228	575	192	24	27	32	83	28	4	6	101	34	8
LAMPUNG	644	626	785	2053	684	110	77	89	276	92	23	15	335	112	21
DKI JAKARTA	7569	7612	9817	24998	8333	752	722	673	2147	716	457	493	3691	1230	594
WEST JAVA	8062	7292	10141	25495	8498	836	734	709	2279	760	221	246	3050	1017	304
CENTRAL JAVA	5484	5355	6034	16873	5624	584	574	546	1704	568	93	115	2061	687	149
DI JAWAKARTA	898	877	1017	2792	931	104	109	77	290	97	19	23	363	121	31
EAST JAVA	6890	6758	7936	21584	7195	810	712	658	2180	727	185	195	2797	932	257
B A L I	776	846	905	2527	842	86	86	80	252	84	18	22	317	106	25
WEST NUSA TENGGARA	285	294	333	912	304	29	32	31	92	31	8	10	120	40	10
EAST NUSA TENGGARA	189	215	221	625	208	15	18	18	51	17	5	7	71	24	8
EAST TIMOR	10	15	34	59	16	1	1	1	3	1	1	1	7	2	2
WEST KALIMANTAN	575	537	654	1766	589	72	51	36	159	53	23	24	232	77	26
CENTRAL KALIMANTAN	161	185	217	563	188	28	27	20	75	25	7	8	98	33	8
SOUTH KALIMANTAN	587	573	777	1937	646	81	83	93	257	86	21	25	338	113	35
EAST KALIMANTAN	754	793	1096	2643	881	66	51	52	169	56	46	47	308	103	46
NORTH SULAWESI	420	399	591	1410	470	75	72	29	176	59	11	12	216	72	17
CENTRAL SULAWESI	154	162	220	536	179	15	14	6	55	12	10	9	62	21	8
SOUTH SULAWESI	948	822	1229	2999	1000	130	122	100	352	117	50	51	513	171	60
SOUTHEAST SULAWESI	127	143	151	421	140	17	22	22	61	20	5	6	79	26	7
M A L U K U	276	291	367	934	311	28	28	30	86	29	9	11	120	40	14
IRIAN JAYA	263	251	310	824	275	20	19	9	48	16	14	15	91	30	14
I N D O N E S I A	41877	40903	50845	133625	44338	4664	4255	3906	12825	4275	1441	1573	17732	5911	1636

Source :  
Pos & Giro



TABLE:8-3-14]

## TV LICENSE FEE COLLECTION COVERAGE

P R O V I N C E	C O L L E C T I T I O N C O V E R A G G E			
	1986 (%)	1987 (%)	1988 (%)	AVERAGE (%)
D I A C E H	46.9	55.9	87.3	63.1
NORTH SUMATERA	42.7	44.8	49.0	45.4
WEST SUMATERA	60.7	55.6	65.9	60.6
R I A U	40.7	47.9	59.5	48.9
J A M B I	34.9	35.0	43.1	37.8
SOUTH SUMATERA	58.3	57.9	57.4	57.8
BENKULU	44.9	40.1	40.6	41.7
LAMPUNG	35.6	50.6	51.2	44.9
DKI JAKARTA	37.0	36.1	42.1	38.5
WEST JAVA	53.8	50.1	63.9	56.1
CENTRAL JAVA	62.2	57.6	60.8	60.2
DI JOGYAKARTA	54.9	48.8	60.9	54.7
EAST JAVA	50.1	52.2	58.8	53.7
B A L I	54.8	55.6	58.8	56.4
WEST NUSA TENGGARA	53.9	47.8	55.1	52.1
EAST NUSA TENGGARA	63.6	56.1	53.8	57.2
EAST TIMOR	26.5	39.7	52.5	34.2
WEST KALIMANTAN	41.1	44.8	60.0	47.9
CENTRAL KALIMANTAN	32.8	36.4	50.2	39.4
SOUTH KALIMANTAN	40.7	36.5	39.9	39.1
EAST KALIMANTAN	38.6	43.6	60.8	47.4
NORTH SULAWESI	37.9	36.2	76.5	47.3
CENTRAL SULAWESI	35.6	41.1	78.3	48.5
SOUTH SULAWESI	34.4	30.5	45.5	36.8
SOUTHEAST SULAWESI	39.9	35.8	35.4	36.7
M A L U K U	50.6	48.5	52.3	50.5
IRIAN JAYA	44.3	41.1	65.2	49.1
I N D O N E S I A	46.9	46.3	54.5	49.3

[TABLE 8-3-15] NUMBER OF TV AND RADIO RECEIVERS REGISTERED BY PROVINCE 1979 - 1987

No	Province	1979		1980		1981		1982		1983		1984		1985		1986		1987	
		TV	Radio	TV	Radio	TV	Radio	TV	Radio	TV	Radio	TV	Radio	TV	Radio	TV	Radio	TV	Radio
1	D.I Aceh	13,506	66,305	20,457	8,796	27,177	8,817	33,095	8,821	60,304	8,822	67,047	8,822	72,699	8,822	78,982	140	67,902	8,828
2	North Sumatera	69,095	322,197	91,615	194,379	160,405	148,534	178,883	146,058	386,745	38,944	415,814	18,763	434,686	579	434,818	8,822	386,595	121
3	West Sumatera	19,070	49,501	31,678	48,053	49,625	45,527	60,082	39,183	103,280	28,594	118,112	25,723	116,216	25,708	113,982	25,708	118,927	37,144
4	Riau	32,782	48,956	44,155	49,756	58,942	51,555	65,780	56,293	109,463	53,831	111,420	54,682	124,569	53,268	129,878	53,357	107,724	27,429
5	Jambi	9,046	33,447	10,431	34,521	15,875	36,072	19,010	29,569	44,605	29,812	53,488	29,814	55,565	27,822	61,924	27,748	56,646	9,547
6	South Sumatera	46,760	123,599	65,822	113,396	77,322	34,244	89,701	33,388	171,910	29,983	178,438	29,324	178,286	29,017	172,549	25,764	169,662	17,679
7	Bengkulu	3,491	20,620	5,325	20,353	7,769	20,138	9,362	19,851	18,391	19,544	22,685	19,506	25,800	19,505	28,753	19,505	32,870	19,505
8	Lampung	21,809	112,872	27,562	105,806	39,305	106,118	46,730	106,429	97,830	106,839	112,219	24,195	124,310	24,205	133,180	24,215	92,750	24,215
9	D.K.I Jakarta Raya	453,753	294,040	521,179	296,133	584,113	287,330	634,040	287,929	1,095,443	277,958	1,136,084	195,791	1,183,400	196,169	1,209,215	196,437	1,215,312	196,164
10	West Java	264,678	204,466	324,127	213,225	436,759	190,223	486,532	164,917	923,308	157,853	998,327	66,664	1,001,296	39,662	1,056,929	30,985	982,542	29,856
11	Central Java	169,514	22,220	203,983	8,790	267,228	8,805	323,481	8,778	595,748	8,781	656,313	8,793	696,269	8,798	676,530	8,799	691,974	8,799
12	D.I Yogyakarta	26,684	---	29,574	---	37,908	---	42,440	---	99,364	---	106,790	---	111,633	---	123,455	---	132,045	---
13	East Java	221,109	8,477	348,109	8,444	469,789	8,506	593,576	8,510	853,052	---	909,821	---	959,514	---	994,541	---	910,103	---
14	Bali	20,268	---	28,927	---	38,877	---	43,761	---	72,621	---	77,851	---	93,947	---	103,537	---	107,859	---
15	West Nusa Tenggara	5,966	---	9,698	---	14,430	---	17,629	---	25,292	---	27,226	---	33,414	---	37,081	---	41,825	---
16	East Nusa Tenggara	3,640	10,386	5,627	10,517	7,618	---	9,375	---	14,850	---	17,381	---	20,110	---	20,559	---	24,733	---
17	East Timor	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	2,461	---
18	West Kalimantan	15,418	50,626	25,056	50,634	32,120	50,634	37,050	50,634	853,052	2,919	87,857	2,913	90,263	2,919	95,574	2,919	75,910	2,919
19	Central Kalimantan	6,426	7,476	8,704	7,529	10,872	7,575	12,434	7,613	20,936	7,632	25,577	7,642	31,526	7,642	34,803	7,650	35,043	7,650
20	South Kalimantan	33,627.0	11,202	44,774	11,301	54,415	11,386	61,487	11,430	107,321	11,430	115,195	11,430	125,849	5,557	101,061	3,166	109,944	3,166
21	East Kalimantan	30,125	8,088	39,061	8,267	49,900	8,369	58,323	8,459	95,674	8,459	103,007	8,574	114,533	8,609	112,929	8,643	98,272	8,656
22	North Sulawesi	20,160	5,151	30,123	---	39,032	---	46,578	---	81,634	---	86,922	---	102,203	---	86,198	---	84,404	---
23	Central Sulawesi	3,064	20,404	4,161	20,410	4,376	20,411	6,912	20,411	16,033	20,411	17,385	1,763	23,079	1,763	25,237	---	22,967	---
24	South Sulawesi	37,608	9,528	49,826	9,525	67,101	9,526	78,622	9,526	140,454	9,526	152,605	429	170,679	429	179,649	---	172,936	---
25	South East Sulawesi	2,135	---	4,912	---	7,215	---	8,479	---	15,012	---	16,056	---	18,448	---	21,207	---	28,100	---
26	Maluku	5,924	730	7,413	---	9,356	---	12,173	---	16,640	---	28,059	---	32,290	---	37,141	---	39,084	---
27	Irian Jaya	3,910	626	7,208	626	9,996	626	14,174	626	24,142	---	27,761	---	31,340	---	33,807	---	34,134	---
		1,539,198	1,430,917	1,989,615	1,220,441	2,577,523	1,054,396	2,936,979	1,018,425	5,273,450	821,338	5,669,487	514,808	5,971,724	460,454	6,103,579	443,858	5,842,723	401,678

Source :  
BPS (Central Bureau of Statistic)  
from Office of State Enterprise of Post and Clearing  
Bandung

## 8-4 Project Investment (Long-Term Plan)

### 8-4-1 Project Investment Amount and Loan Schedule

The amount and the schedule for the projects read as follows. (See Tables 8-4-1-1 ~ 8-4-1-5).

#### (1) Estimated development investment amount

As described above, RTF is implementing four projects centering on the phase I of the OECF project at present, and is scheduled to set about five more projects including the phase II of the OECF project in Pelita V.

Further, it has five more projects in mind apart from the above nine projects. After reviewing these new five projects the investment amount for on-going and scheduled projects was calculated and the total investment cost for improvement and extension plans until 1998 is estimated as follows:

Proposed Investment Cost (Ongoing Project)

(In Billion Rp.)

Pelita V			Repelita VI			Total		
RRI	TVRI	EC	RRI	TVRI	EC	RRI	TVRI	EC
271	154	0	132	41	0	403	195	0
	425			173			598	

Proposed Investment Cost (New Proposed Project)

(In Billion Rp.)

Pelita V			Repelita VI			Total		
RRI	TVRI	EC	RRI	TVRI	EC	RRI	TVRI	EC
60	8	22	222	38	25	282	46	47
	90			285			375	

Proposed Investment Cost (Ongoing & New Proposed Project)

(In Billion Rp.)

Pelita V			Repelita VI			Total		
RRI	TVRI	EC	RRI	TVRI	EC	RRI	TVRI	EC
331	162	22	354	79	25	685	241	47
	515			458			973	

(TABLE:8-4-1-1)  
(RRI)

(RRI)  
INVESTMENT COST FOR ON GOING PROJECT,  
COMMITTED PROJECT AND PROPOSED PROJECT  
IN LONG TERM PLAN

				(UNIT: MILLION RP.)
NAME OF PROJECT		RRI		TOTAL
1) OECF PHASE-1(JAPAN) (157.87M ¥ & 588.78M RP)	FC	549		549
	LC	157		157
				0
				0
(6,243M ¥ & 6,950M RP)	FC	35,333		35,333
	LC	3,176		3,176
				0
				0
2) RRI 5 STATION (AUSTRIA) (134.8M A.SCH)	FC	13,674		13,674
	LC			0
3) RRI SPAREPARTS(USA) (4.00M US\$)	FC	7,084		7,084
	LC			0
4) RRI/JKT REHABILITATION(ENGLAND)(5M US\$)	FC	8,855		8,855
	LC			0
5) OECF PHASE-2 (JALAN)(6,464M ¥ & 2,177M ¥)	FC	36,865		36,865
	LC	12,418		12,418
6) RRI SW DOMESTIC JKT,UPG (FRANCE)(95M US\$)	FC	142,566		142,566
	LC	25,680		25,680
7) RRI SW OVERSEAS MES, JKT,BIAK(FRANCE)(66M US\$)	FC	101,833		101,833
	LC	15,054		15,054
8) NEW PROPOSED PROJECT				
A) REHABILITATION OF 8 HP RADIO STATIONS	FC	29,184		29,184
	LC	191		191
-DO- CONSUTANT FEE	FC	1,442		1,442
F) RADIO PROGRAMME LINE	FC	10,129		10,129
	LC	235		235
-DO- CONSUTANT FEE	FC	483		483
G) MW TX TO SW STATIONS	FC	66,676		66,676
	LC	13,063		13,063
-DO- CONSUTANT FEE	FC	3,793		3,793
H) REHABILITATION OF RADIO STUDIO	FC	67,076		67,076
	LC	4,152		4,152
-DO- CONSUTANT FEE	FC	3,241		3,241
I) RN-1 NETWORKS	FC	67,243		67,243
	LC	11,503		11,503
-DO- CONSUTANT FEE	FC	3,511		3,511
SUB-TOTAL OF NEW PROPOSED PROJECT		FC	240,307	240,307
	LC	29,143		29,143
	LF	0		0
CONSULTANT FEE FOR NEW PROPOSED PROJECT		FC	12,469	12,469
TOTAL OF NEW PROPOSED PROJECT			281,920	281,920
TOTAL		FC	599,534	599,534
	LC	85,627		85,627

TABLE:8-4-1-2) (TVRI)  
INVESTMENT COST FOR ON GOING PROJECT,  
COMMITTED PROJECT AND PROPOSED PROJECT  
IN LONG TERM PLAN

		(UNIT: MILLION RP.)	
NAME OF PROJECT		TVRI	TOTAL
1) T/V BANDUNG(ENGLAND)(19.95M US\$)	FC	28,265	28,265
	LC		0
2) TV/JAKARTA(W.GERMANY) (25M DM)	FC	21,870	21,870
	LC		0
3) OECF PHASE-1(JAPAN) (157.87M ¥ & 588.78M RP) (6,243M ¥ & 6,950M RP)	FC	644	644
	LC	184	184
	FC	41,478	41,478
	LC	3,729	3,729
4) OECF PHASE-2 (JALAN) (6,464M ¥ & 2,177M ¥)	FC	43,276	43,276
	LC	14,577	14,577
5) NEW PROPOSED PROJECT			
A) REHABILITATION OF 5 TV STATIONS	FC	5,546	5,546
	LC	123	123
-DO- CONSULTANT FEE	FC	318	318
B) ENGINEERING COMMUNICATION NETWORK	FC	6,032	6,032
	LC	282	282
-DO- CONSULTANT FEE	FC	286	286
C) TV UP-LINK	FC	32,104	32,104
	LC	28	28
-DO- CONSULTANT FEE	FC	1,475	1,475
C) TV NETWORKS	FC		
	LC		
	LF	40,753	40,753
SUB-TOTAL OF NEW PROPOSED PROJECT	FC	43,682	43,682
	LC	433	433
	LF	40,753	40,753
CONSULTANT FEE FOR NEW PROPOSED PROJECT	FC	2,079	2,079
TOTAL OF NEW PROPOSED PROJECT		86,948	86,948
TOTAL	FC	181,294	181,294
	LC	18,923	18,923
	LF	40,753	40,753
GRAND TOTAL		240,971	240,971

TABLE:8-4-1-3) (EC)  
INVESTMENT COST FOR ON GOING PROJECT,  
COMMITTED PROJECT AND PROPOSED PROJECT  
IN LONG TERM PLAN

		(UNIT: MILLION RP.)	
NAME OF PROJECT		EC	TOTAL
1) NEW PROPOSED PROJECT			
A) MAINTENANCE BASES(1,380M ¥ & 542M ¥)	FC	41,670	41,670
	LC	3,172	3,172
-DO- CONSULTANT FEE	FC	2,115	2,115
TOTAL	FC	43,785	43,785
	LC	3,172	3,172
GRAND TOTAL		46,957	46,957

TABLE 8-4-1-4)  
(RRI)  
INVESTMENT COST FOR ON GOING PROJECT,  
COMMITTED PROJECT AND PROPOSED PROJECT  
IN LONG TERM PLAN

NAME OF PROJECT	(UNIT: MILLION RP.)											
	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	TOTAL
1) OECF PHASE-1 (JAPAN) (157,87M ¥ & 588,78M RP)	FC	314	235									549
	LC	90	67									157
(6,243M ¥ & 6,950M RP)	FC	20,190	15,143									35,333
	LC	1,815	1,361									3,176
2) RRI 5 STATION (AUSTRIA) (134,8M A.SCH)	FC	9,116	4,558									13,674
	LC	0	0									0
3) RRI SPAREPARTS (USA) (4,00M US\$)	FC	7,084	0									7,084
	LC	0	0									0
4) RRI/JKT REHABILITATION (ENGLAND) (5M US\$)	FC	3,163	5,693									8,855
	LC	0	0									0
5) OECF PHASE-2 (MALAY) (6,464M ¥ & 2,177M RP)	FC	4,851	11,642	11,642	8,731							36,865
	LC	1,634	3,921	3,921	2,941							12,418
6) RRI SW DOMESTIC JKT-UP6 (FRANCE) (99K US\$)	FC				30,550	40,733	40,733	30,550				142,566
	LC				5,503	7,337	7,337	5,503				25,680
7) RRI SW OVERSEAS MES. JKT/BIAK (FRANCE) (66M US\$)	FC	18,515	27,773	27,773	27,773							101,833
	LC	2,737	4,106	4,106	4,106							15,054
8) NEW PROPOSED PROJECT												
A) REHABILITATION OF 8 HP RADIO STATIONS	FC	0	0	9,266	9,882	10,035						29,184
LC	0	0	0	44	71	76						191
-00- CONSULTANT FEE	FC	0	0	434	576	633	0	0	0	0	0	1,442
F) RADIO PROGRAMME LINE	FC	0	0	10,129								10,129
LC	0	0	0	235								235
-00- CONSULTANT FEE	FC	0	0	483	0	0	0	0	0	0	0	483
G) FM TX TO SW STATIONS	FC	0	0	6,015	12,662	14,592	12,282	6,571	7,031	7,533	0	66,676
LC	0	0	0	1,393	2,407	3,568	2,101	1,124	1,203	1,287	0	13,063
-00- CONSULTANT FEE	FC	0	0	344	570	1,135	629	342	385	388	0	3,793
H) REHABILITATION OF RADIO STUDIO	FC	0	0	0	5,104	5,234	14,306	15,308	13,103	14,020	0	67,076
LC	0	0	0	389	331	885	947	811	868	0	0	4,152
-00- CONSULTANT FEE	FC	0	0	0	204	348	665	721	649	654	0	3,241
I) RN-1 NETWORKS	FC	0	0	0	0	0	18,425	19,713	14,062	15,046	0	67,243
LC	0	0	0	0	0	0	3,152	3,372	2,405	2,574	0	11,503
-00- CONSULTANT FEE	FC	0	0	0	0	0	942	1,024	774	774	0	3,511
FC	0	0	0	25,410	27,649	29,862	45,011	41,591	34,195	36,589	0	240,307
LC	0	0	0	1,672	2,187	3,955	6,138	5,444	4,419	4,729	0	29,143
SUB-TOTAL OF NEW PROPOSED PROJECT	FC	0	0	0	0	0	0	0	0	0	0	0
LC	0	0	0	0	0	0	0	0	0	0	0	0
CONSULTANT FEE FOR NEW PROPOSED PROJECT	FC	0	0	0	1,261	1,151	2,115	2,088	1,804	1,816	0	12,469
LC	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OF NEW PROPOSED PROJECT	FC	0	0	0	28,343	31,586	35,932	53,334	49,122	40,419	0	281,920
LC	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	FC	44,717	55,765	39,414	63,174	87,122	72,710	87,979	74,229	55,999	38,405	599,534
LC	3,539	8,087	8,027	8,719	12,595	11,292	15,475	10,946	4,419	4,729	0	85,627
GF	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	FC	48,256	63,852	47,441	71,893	99,517	84,002	101,454	85,175	40,419	43,134	685,162
LC												

TABLE 8-4-1-5)  
(TYRI)  
INVESTMENT COST FOR ON GOING PROJECT,  
COMMITTED PROJECT AND PROPOSED PROJECT  
IN LONG TERM PLAN

NAME OF PROJECT	(UNIT: MILLION RP.)											
	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	TOTAL
1) TV/ BANDUNG(ENGLAND)(19.59M US\$)	FC	22,612	5,653									28,265
	LC	0	0									0
2) TV/JANGRAH(GERMANY) (25M DM)	FC		10,935	10,935								21,870
	LC		0	0								0
3) OECF PHASE-1(JAPAN) (157.87M ¥ & 508.78M RP) (6.245M ¥ & 6.950M RP)	FC	360	276									644
	LC	105	79									184
4) OECF PHASE-2 (JAPAN)(6.44M ¥ & 2.177M ¥) (6.245M ¥ & 6.950M RP)	FC	23,702	17,776									41,478
	LC	2,131	1,598									3,729
5) NEW PROPOSED PROJECT	FC	5,694	13,666	13,666	10,250							43,276
	LC	1,918	4,603	4,603	3,452							14,577
A) REHABILITATION OF 5 TV STATIONS	FC	0	0	0	997	780	3,809	0	0	0	0	5,586
	LC	0	0	0	22	24	77	0	0	0	0	123
-JO- CONSULTANT FEE	FC	0	0	0	45	30	243	0	0	0	0	318
	LC	0	0	0	2,568	948	1,015	725	776	0	0	6,032
B) ENGINEERING COMMUNICATION NETWORK	FC	0	0	0	118	48	45	48	34	37	0	282
	LC	0	0	0	125	0	44	57	36	35	0	288
C) TV UP-LINK	FC	0	0	0	2,964	3,171	6,785	7,280	7,168	4,157	0	32,104
	LC	0	0	0	3	3	6	6	7	4	0	28
-JO- CONSULTANT FEE	FC	0	0	0	0	113	198	297	323	343	182	1,475
	LC	0	0	0	0	0	0	0	0	0	0	0
C) TV NETWORKS	FC	0	0	0	0	0	11,165	11,947	8,522	9,119	0	40,753
	LC	0	0	0	0	0	0	0	0	0	0	0
SUB-TOTAL OF NEW PROPOSED PROJECT	FC	0	0	0	3,524	3,744	6,980	7,733	8,275	8,683	6,933	43,682
	LC	0	0	0	140	26	80	51	55	41	48	433
CONSULTANT FEE FOR NEW PROPOSED PROJECT	FC	0	0	0	0	0	0	11,165	11,947	8,522	9,119	40,753
	LC	0	0	0	170	143	440	347	359	217	0	2,079
TOTAL OF NEW PROPOSED PROJECT	FC	0	0	0	3,694	3,913	7,391	19,290	20,646	17,455	14,309	86,948
	LC	0	0	0	170	143	440	347	359	217	0	2,079
TOTAL	FC	52,376	49,306	24,601	13,944	3,887	7,421	8,074	8,644	8,892	5,150	181,294
	LC	4,154	6,280	4,603	3,592	28	80	51	55	41	40	18,923
GRAND TOTAL	FC	56,530	54,587	29,204	17,536	3,913	7,501	19,290	20,646	17,455	14,309	200,971
	LC	4,154	6,280	4,603	3,592	28	80	51	55	41	40	18,923

TABLE 8-4-1-6)  
(EC)  
INVESTMENT COST FOR ON GOING PROJECT,  
COMMITTED PROJECT AND PROPOSED PROJECT  
IN LONG TERM PLAN

NAME OF PROJECT	(UNIT: MILLION RP.)											
	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	TOTAL
1) NEW PROPOSED PROJECT	FC	0	0	0	13,990	5,851	6,957	3,350	5,584	3,835	4,103	41,670
	LC	0	0	0	1,299	508	0	553	377	604	432	3,172
A) MAINTENANCE BASES(1,300M ¥ & 542M ¥)	FC	0	0	0	712	253	435	162	177	198	199	2,115
	LC	0	0	0	14,702	6,085	7,391	3,512	3,761	4,033	4,302	43,785
-JO- CONSULTANT FEE	FC	0	0	0	1,299	308	0	353	377	604	432	3,172
	LC	0	0	0	16,000	6,933	7,391	3,864	4,138	4,436	4,734	46,957
GRAND TOTAL	FC	0	0	0	15,990	5,851	6,957	3,350	5,584	3,835	4,103	41,670
	LC	0	0	0	1,299	508	0	553	377	604	432	3,172



#### 8-4-2 Set-up of Loan Conditions

(1) Loan conditions are setup as follows.

##### 1) Foreign Cost

Foreign cost is accommodated by loan to be provided from foreign countries subject to the under mentioned conditions.

- 1) Interest Rate : 10 % per year
- 2) Grace Period : 5 years
- 3) Repayment Period : 20 years

##### 2) Local Cost

Local cost is raised by debt from domestic monetary institution in the following conditions.

- 1) Interest Rate : 12 % per year
- 2) Grace Period : 5 years
- 3) Repayment Period : 15 years

Provided that a repayment amount is figured out based on the conditions stipulated above, the repayment schedule borrowed funds is tabulated in Tables 8-4-2-1 ~ 8-4-2-4.

(2) Principal and interest

At present, RRI and TVRI are as national bodies and the interest for debt is paid by the government. However, once they are going independent, such interest should be borne by them.

#### Incremental Loan Interest (Ongoing & New Proposed Project)

(In Million Rp.)

Loan Interest	1993			1998		
	RRI	TVRI	EC	RRI	TVRI	EC
Ongoing Project	0	0	0	40,600	16,327	0
	0			56,927		
New Proposed Project	0	0	0	29,499	4,621	4,321
	0			38,441		
Total	0	0	0	70,099	20,948	4,321
	0			95,368		



YEAR	REPAYMENT PERIOD =					GRACE PERIOD =					5 YEARS			
	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	TOTAL	BALANCE	INTEREST	REPAYMENT
(RR) TOTAL REPAYMENT OF LOAN	(FC) 20	(LC) 15 YEARS	(LC) 15 YEARS	(LC) 15 YEARS	(LC) 15 YEARS	(LC) 15 YEARS	(LC) 15 YEARS	(LC) 15 YEARS	(LC) 15 YEARS	(LC) 15 YEARS	(UNIT-MILLION RP.)	(UNIT-MILLION RP.)	(UNIT-MILLION RP.)	(UNIT-MILLION RP.)
1988	48,256	65,872	47,441	71,893	99,517	84,002	101,454	85,175	40,418	43,134	685,162	0	0	0
1989	0	0	0	0	0	0	0	0	0	0	0	48,256	5,003	5,003
1990	0	0	0	0	0	0	0	0	0	0	0	112,128	11,794	11,794
1991	0	0	0	0	0	0	0	0	0	0	0	159,569	16,940	16,940
1992	0	0	0	0	0	0	0	0	0	0	0	251,462	24,565	24,565
1993	0	0	0	0	0	0	0	0	0	0	0	330,979	35,136	35,136
1994	2,472	0	0	0	0	0	0	0	0	0	2,472	44,981	44,101	46,573
1995	2,472	3,328	0	0	0	0	0	0	0	0	0	513,963	54,661	60,461
1996	2,472	3,328	2,506	0	0	0	0	0	0	0	0	593,338	63,107	71,413
1997	2,472	3,328	2,506	3,740	0	0	0	0	0	0	0	625,450	66,474	78,520
1998	2,472	3,328	2,506	3,740	5,182	0	0	0	0	0	0	656,538	69,725	86,953
1999	2,472	3,328	2,506	3,740	5,182	4,388	0	0	0	0	0	659,310	67,866	89,483
2000	2,472	3,328	2,506	3,740	5,182	4,388	5,297	0	0	0	0	617,695	65,551	92,445
2001	2,472	3,328	2,506	3,740	5,182	4,388	5,297	4,441	2,095	0	0	590,779	62,621	95,976
2002	2,472	3,328	2,506	3,740	5,182	4,388	5,297	4,441	2,095	2,095	0	559,424	59,230	92,680
2003	2,472	3,328	2,506	3,740	5,182	4,388	5,297	4,441	2,095	2,236	2,236	525,974	55,616	91,301
2004	2,472	3,328	2,506	3,740	5,182	4,388	5,297	4,441	2,095	2,236	2,236	490,289	51,762	87,447
2005	2,472	3,328	2,506	3,740	5,182	4,388	5,297	4,441	2,095	2,236	2,236	454,604	47,988	83,593
2006	2,472	3,328	2,506	3,740	5,182	4,388	5,297	4,441	2,095	2,236	2,236	418,918	44,054	79,739
2007	2,472	3,328	2,506	3,740	5,182	4,388	5,297	4,441	2,095	2,236	2,236	383,233	40,200	75,885
2008	2,472	3,328	2,506	3,740	5,182	4,388	5,297	4,441	2,095	2,236	2,236	347,548	36,346	72,031
2009	2,236	3,328	2,506	3,740	5,182	4,388	5,297	4,441	2,095	2,236	2,236	311,863	32,492	67,941
2010	2,236	2,789	2,506	3,740	5,182	4,388	5,297	4,441	2,095	2,236	2,236	276,413	28,673	63,584
2011	2,236	2,789	1,971	3,740	5,182	4,388	5,297	4,441	2,095	2,236	2,236	241,503	24,956	59,311
2012	2,236	2,789	1,971	3,159	5,182	4,388	5,297	4,441	2,095	2,236	2,236	207,128	21,278	55,072
2013	2,236	2,789	1,971	3,159	4,356	4,388	5,297	4,441	2,095	2,236	2,236	173,334	17,708	50,676
2014	0	2,789	1,971	3,159	4,356	3,636	5,297	4,441	2,095	2,236	2,236	140,367	14,262	44,241
2015	0	0	1,971	3,159	4,356	3,636	4,399	4,441	2,095	2,236	2,236	110,388	11,152	37,443
2016	0	0	0	3,159	4,356	3,636	4,399	3,711	2,095	2,236	2,236	84,097	8,456	32,047
2017	0	0	0	0	4,356	3,636	4,399	3,711	1,800	2,236	2,236	60,506	6,066	26,204
2018	0	0	0	0	0	3,636	4,399	3,711	1,800	1,920	15,466	40,369	4,037	19,503
2019	0	0	0	0	0	0	4,399	3,711	1,800	1,920	11,831	24,903	2,490	14,521
2020	0	0	0	0	0	0	0	3,711	1,800	1,920	7,432	13,072	1,307	8,739
2021	0	0	0	0	0	0	0	0	1,800	1,920	3,720	5,640	564	4,284
2022	0	0	0	0	0	0	0	0	0	1,920	1,920	192	192	2,112
TOTAL	48,256	63,872	47,441	71,893	99,517	84,002	101,454	85,175	40,418	43,134	685,162	10,405,941	1,096,252	1,781,414

TABLE: 8-4-2-33 (FC) 20 (TVRI) TOTAL REPAYMENT OF LOAN (LC) 15 YEARS GRACE PERIOD = 5 YEARS (UNIT: MILLION RP.)

YEAR	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	TOTAL	BALANCE	INTEREST	REPAYMENT
1988	56,530	54,586	29,204	17,536	3,913	7,501	8,125	8,699	8,933	5,190	200,217	0	0	0
1989	0	0	0	0	0	0	0	0	0	0	0	56,530	5,861	5,861
1990	0	0	0	0	0	0	0	0	0	0	0	111,116	11,633	11,633
1991	0	0	0	0	0	0	0	0	0	0	0	140,320	14,784	14,784
1992	0	0	0	0	0	0	0	0	0	0	0	157,856	16,717	16,717
1993	0	0	0	0	0	0	0	0	0	0	0	161,769	17,110	17,110
1994	2,896	0	0	0	0	0	0	0	0	0	2,896	169,270	17,864	20,759
1995	2,896	2,834	0	0	0	0	0	0	0	0	5,730	174,499	18,375	24,105
1996	2,896	2,834	1,537	0	0	0	0	0	0	0	7,267	177,469	18,640	25,907
1997	2,896	2,834	1,537	937	0	0	0	0	0	0	8,203	179,135	18,759	26,962
1998	2,896	2,834	1,537	937	196	0	0	0	0	0	8,399	176,122	18,397	26,797
1999	2,896	2,834	1,537	937	196	376	0	0	0	0	8,776	167,722	17,495	26,271
2000	2,896	2,834	1,537	937	196	376	407	0	0	0	9,183	158,947	16,555	25,738
2001	2,896	2,834	1,537	937	196	376	407	436	0	0	9,619	149,764	15,574	25,193
2002	2,896	2,834	1,537	937	196	376	407	436	447	0	10,066	140,145	14,550	24,616
2003	2,896	2,834	1,537	937	196	376	407	436	447	260	10,326	130,079	13,480	23,806
2004	2,896	2,834	1,537	937	196	376	407	436	447	260	10,326	119,753	12,384	22,711
2005	2,896	2,834	1,537	937	196	376	407	436	447	260	10,326	109,427	11,289	21,615
2006	2,896	2,834	1,537	937	196	376	407	436	447	260	10,326	99,100	10,193	20,519
2007	2,896	2,834	1,537	937	196	376	407	436	447	260	10,326	88,774	9,097	19,424
2008	2,896	2,834	1,537	937	196	376	407	436	447	260	10,326	78,448	8,002	18,328
2009	2,619	2,415	1,230	697	196	376	407	436	447	260	10,049	68,122	6,906	16,955
2010	2,619	2,415	1,230	697	196	376	407	436	447	260	9,651	58,072	5,852	15,482
2011	2,619	2,415	1,230	697	196	376	407	436	447	260	9,324	48,442	4,860	14,184
2012	2,619	2,415	1,230	697	196	376	407	436	447	260	9,084	39,118	3,915	12,999
2013	2,619	2,415	1,230	697	194	376	407	436	447	260	9,083	30,034	3,006	12,088
2014	0	2,415	1,230	697	194	371	407	436	447	260	6,458	20,951	2,097	8,555
2015	0	0	1,230	697	194	371	404	436	447	260	4,040	14,493	1,450	5,490
2016	0	0	0	697	194	371	404	432	447	260	2,806	10,453	1,046	3,852
2017	0	0	0	0	194	371	404	432	445	260	2,106	7,647	765	2,871
2018	0	0	0	0	0	371	404	432	445	258	1,909	5,541	554	2,463
2019	0	0	0	0	0	0	404	432	445	258	1,538	3,632	363	1,901
2020	0	0	0	0	0	0	0	432	445	258	1,134	2,094	209	1,344
2021	0	0	0	0	0	0	0	0	445	258	702	960	96	798
2022	0	0	0	0	0	0	0	0	0	258	258	257	26	283
TOTAL	56,530	54,586	29,204	17,536	3,913	7,501	8,125	8,699	8,933	5,190	200,217	3,056,059	317,905	518,122

YEAR	REPAYMENT PERIOD = (LC) 15 YEARS										5 YEARS		TOTAL	BALANCE	INTEREST	REPAYMENT	
	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000					UNIT-MILLION RP.)
1988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1989	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1990	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1991	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1993	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1994	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1995	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1996	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2004	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2005	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2006	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2007	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2008	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2017	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	16,001	6,393	7,391	3,865	4,138	4,437	4,734	46,959	0	0	0	0	0	0

### 8-4-3 Depreciation cost

Depreciation cost is not included as an expenditure item in the cash flow chart, but is included as an expenditure item in the financial plan and the depreciation cost for new equipment and facilities is estimated as follows on the assumption that the service life is 15 years and the residual ratio is 10% of the original value and the manner of depreciation is fixed instalment method as shown in Tables 8-4-3-1 ~ 8-4-3-4.

#### Incremental Depreciation Expenses (Ongoing & New Proposed Project)

(In Million Rp.)

Depreciation Expenses	1993			1998		
	RRI	TVRI	EC	RRI	TVRI	EC
Ongoing Project	0	9,241	0	24,195	11,139	0
	9,241			35,334		
New Proposed Project	0	230	0	14,327	2,460	2,533
	230			19,320		
Total	0	9,471	0	38,522	13,599	2,533
	9,471			54,654		

TABLE 8-4-3-1]  
 (TVRI, RRI AND EC)  
 ASSUMPTION OF DEPRECIATION FOR ON GOING PROJECT, COMMITTED PROJECT  
 AND PROPOSED PROJECT IN LONG TERM PLAN

	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	TOTAL
	104,786	118,459	76,645	105,429	109,823	98,894	124,608	109,959	62,310	62,177	973,090
	10,479	11,846	7,665	10,543	10,982	9,889	12,461	10,996	6,231	6,218	97,309
1989	6,287	0	0	0	0	0	0	0	0	0	6,287
1991	6,287	7,108	0	0	0	0	0	0	0	0	13,395
1992	6,287	7,108	4,599	0	0	0	0	0	0	0	17,993
1993	6,287	7,108	4,599	6,326	0	0	0	0	0	0	24,319
1994	6,287	7,108	4,599	6,326	6,589	0	0	0	0	0	30,909
1995	6,287	7,108	4,599	6,326	6,589	5,934	0	0	0	0	36,842
1996	6,287	7,108	4,599	6,326	6,589	5,934	7,476	0	0	0	44,319
1997	6,287	7,108	4,599	6,326	6,589	5,934	7,476	6,598	0	0	50,916
1998	6,287	7,108	4,599	6,326	6,589	5,934	7,476	6,598	0	0	54,655
1999	6,287	7,108	4,599	6,326	6,589	5,934	7,476	6,598	3,739	3,731	58,385
2000	6,287	7,108	4,599	6,326	6,589	5,934	7,476	6,598	3,739	3,731	58,385
2001	6,287	7,108	4,599	6,326	6,589	5,934	7,476	6,598	3,739	3,731	58,385
2002	6,287	7,108	4,599	6,326	6,589	5,934	7,476	6,598	3,739	3,731	58,385
2003	6,287	7,108	4,599	6,326	6,589	5,934	7,476	6,598	3,739	3,731	58,385
2004	6,287	7,108	4,599	6,326	6,589	5,934	7,476	6,598	3,739	3,731	58,385
2005	0	7,108	4,599	6,326	6,589	5,934	7,476	6,598	3,739	3,731	52,098
2006	0	0	4,599	6,326	6,589	5,934	7,476	6,598	3,739	3,731	44,991
2007	0	0	0	6,326	6,589	5,934	7,476	6,598	3,739	3,731	40,392
2008	0	0	0	0	6,589	5,934	7,476	6,598	3,739	3,731	34,066
2009	0	0	0	0	0	5,934	7,476	6,598	3,739	3,731	27,477
2010	0	0	0	0	0	0	7,476	6,598	3,739	3,731	21,543
2011	0	0	0	0	0	0	0	6,598	3,739	3,731	14,067
2012	0	0	0	0	0	0	0	0	3,739	3,731	7,469
2013	0	0	0	0	0	0	0	0	0	0	3,731
TOTAL	94,307	106,613	68,981	94,886	98,841	89,005	112,147	98,963	56,079	55,959	875,781

TABLE 8-4-3-2

(RRI)  
ASSUMPTION OF DEPRECIATION FOR ON GOING PROJECT, COMMITTED PROJECT  
AND PROPOSED PROJECT IN LONG TERM PLAN

	(UNIT: MILLION Rp.)												
	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	TOTAL		
	48,256	63,872	47,441	71,893	99,517	84,002	101,454	85,175	40,419	43,134	685,163		
	4,826	6,387	4,744	7,189	9,952	8,400	10,145	8,518	4,042	4,313	68,516		
1989													
1990	2,895					5,040					2,895		
1991	2,895	3,832			5,971	5,040	6,087				6,728		
1992	2,895	3,832	2,846		5,971	5,040	6,087				9,574		
1993	2,895	3,832	2,846	4,314	5,971	5,040	6,087				13,888		
1994	2,895	3,832	2,846	4,314	5,971	5,040	6,087				19,859		
1995	2,895	3,832	2,846	4,314	5,971	5,040	6,087				24,899		
1996	2,895	3,832	2,846	4,314	5,971	5,040	6,087				30,986		
1997	2,895	3,832	2,846	4,314	5,971	5,040	6,087	5,111			36,097		
1998	2,895	3,832	2,846	4,314	5,971	5,040	6,087	5,111	2,425		38,522		
1999	2,895	3,832	2,846	4,314	5,971	5,040	6,087	5,111	2,425	2,588	41,110		
2000	2,895	3,832	2,846	4,314	5,971	5,040	6,087	5,111	2,425	2,588	41,110		
2001	2,895	3,832	2,846	4,314	5,971	5,040	6,087	5,111	2,425	2,588	41,110		
2002	2,895	3,832	2,846	4,314	5,971	5,040	6,087	5,111	2,425	2,588	41,110		
2003	2,895	3,832	2,846	4,314	5,971	5,040	6,087	5,111	2,425	2,588	41,110		
2004	2,895	3,832	2,846	4,314	5,971	5,040	6,087	5,111	2,425	2,588	41,110		
2005	2,895	3,832	2,846	4,314	5,971	5,040	6,087	5,111	2,425	2,588	38,214		
2006			2,846	4,314	5,971	5,040	6,087	5,111	2,425	2,588	34,382		
2007				4,314	5,971	5,040	6,087	5,111	2,425	2,588	31,536		
2008					5,971	5,040	6,087	5,111	2,425	2,588	27,222		
2009					5,971	5,040	6,087	5,111	2,425	2,588	21,251		
2010					5,971	5,040	6,087	5,111	2,425	2,588	16,211		
2011					5,971	5,040	6,087	5,111	2,425	2,588	10,124		
2012					5,971	5,040	6,087	5,111	2,425	2,588	5,013		
2013											2,588		
TOTAL	43,430	57,485	42,697	64,704	89,565	75,602	91,309	76,658	36,377	38,821	616,647		



TABLE 8-4-3-31

(TVRI)

ASSUMPTION OF DEPRECIATION FOR ON GOING PROJECT, COMMITTED PROJECT  
AND PROPOSED PROJECT IN LONG TERM PLAN

	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	TOTAL
	56,530	54,587	29,204	17,536	3,913	7,501	19,290	20,646	17,455	14,309	240,971
	5,653	5,459	2,920	1,754	391	750	1,929	2,065	1,746	1,451	24,097
1989	3,392										3,392
1990	3,392	3,275									6,667
1991	3,392	3,275	1,752								8,419
1992	3,392	3,275	1,752	1,052							9,471
1993	3,392	3,275	1,752	1,052	235						9,706
1994	3,392	3,275	1,752	1,052	235	450					10,156
1995	3,392	3,275	1,752	1,052	235	450	1,157				11,314
1996	3,392	3,275	1,752	1,052	235	450	1,157	1,239			12,552
1997	3,392	3,275	1,752	1,052	235	450	1,157	1,239	1,047		13,600
1998	3,392	3,275	1,752	1,052	235	450	1,157	1,239	1,047	859	14,458
1999	3,392	3,275	1,752	1,052	235	450	1,157	1,239	1,047	859	14,458
2000	3,392	3,275	1,752	1,052	235	450	1,157	1,239	1,047	859	14,458
2001	3,392	3,275	1,752	1,052	235	450	1,157	1,239	1,047	859	14,458
2002	3,392	3,275	1,752	1,052	235	450	1,157	1,239	1,047	859	14,458
2003	3,392	3,275	1,752	1,052	235	450	1,157	1,239	1,047	859	14,458
2004	3,392	3,275	1,752	1,052	235	450	1,157	1,239	1,047	859	14,458
2005	3,392	3,275	1,752	1,052	235	450	1,157	1,239	1,047	859	14,458
2006			1,752	1,052	235	450	1,157	1,239	1,047	859	11,066
2007			1,752	1,052	235	450	1,157	1,239	1,047	859	7,791
2008				1,052	235	450	1,157	1,239	1,047	859	6,039
2009					235	450	1,157	1,239	1,047	859	4,987
2010						450	1,157	1,239	1,047	859	4,752
2011						450	1,157	1,239	1,047	859	4,302
2012							1,157	1,239	1,047	859	3,145
2013								1,239	1,047	859	1,906
TOTAL	50,877	49,128	26,284	15,782	3,522	6,751	17,361	18,581	15,710	12,878	216,874

TABLE:8-4-3-4J  
(EC)

ASSUMPTION OF DEPRECIATION FOR ON GOING PROJECT, COMMITTED PROJECT  
AND PROPOSED PROJECT IN LONG TERM PLAN

	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	TOTAL
1989	0	0	0	0	0	0	0	0	0	0	0
1990	0	0	0	0	0	0	0	0	0	0	0
1991	0	0	0	0	0	0	0	0	0	0	0
1992	0	0	0	0	0	0	0	0	0	0	0
1993	0	0	0	0	0	0	0	0	0	0	0
1994	0	0	0	960	384	384	384	384	384	384	960
1995	0	0	0	960	384	384	384	384	384	384	1,344
1996	0	0	0	960	384	384	384	384	384	384	1,787
1997	0	0	0	960	384	384	384	384	384	384	2,019
1998	0	0	0	960	384	384	384	384	384	384	2,267
1999	0	0	0	960	384	384	384	384	384	384	2,553
2000	0	0	0	960	384	384	384	384	384	384	2,817
2001	0	0	0	960	384	384	384	384	384	384	2,817
2002	0	0	0	960	384	384	384	384	384	384	2,817
2003	0	0	0	960	384	384	384	384	384	384	2,817
2004	0	0	0	960	384	384	384	384	384	384	2,817
2005	0	0	0	960	384	384	384	384	384	384	2,817
2006	0	0	0	960	384	384	384	384	384	384	2,817
2007	0	0	0	960	384	384	384	384	384	384	2,817
2008	0	0	0	960	384	384	384	384	384	384	2,817
2009	0	0	0	960	384	384	384	384	384	384	2,817
2010	0	0	0	960	384	384	384	384	384	384	2,817
2011	0	0	0	960	384	384	384	384	384	384	2,817
2012	0	0	0	960	384	384	384	384	384	384	2,817
2013	0	0	0	960	384	384	384	384	384	384	2,817
TOTAL	0	0	0	14,400	5,754	6,652	3,478	3,724	3,992	4,261	42,260

#### 8-4-4 Cost for personal cost and operation cost

For the operation of Broadcast Sector (RRI, TVRI and EC) of Long Term Plan, such Incremental Operation cost are needed as (1) personal cost, (2) running cost for building and facilities, and (3) costs for utilities, supplies and so on.

##### (1) Operation cost for existing facilities

The operation cost for existing facilities is estimated as follows based on the performance in 1988/1989.

#### Operational Cost for Existing Facilities

(In Million Rp.)

Operational Cost	1993			1998		
	RRI	TVRI	EC	RRI	TVRI	EC
Personnel Expenses	18,204	24,346	89	54,479	39,210	305
		42,639			93,994	
Operational Expenses	10,352	56,240	84	14,520	78,879	118
		66,676			93,517	
Total Operational Expenses	28,556	80,586	173	68,999	118,089	423
		109,315			187,511	

##### (2) Operation cost for new facilities

The additional amount for operation of the facilities extended or improved by the above mentioned development investment consists of (1) personnel expenses, (2) operation cost, (3) program production cost, (4) program cable rental charge, (5) depreciation cost and (6) principal and interest.

##### (a) Personnel expenses

According to the personnel plan, the following number of employees are expected to increase and the average unit cost in

each year is multiplied to the number of obtain the additional cost as follows:

Incremental Personnel Expenses (Ongoing & New Proposed Project)

(in million Rp.)

Personnel Expenses		1993			1998		
		RRI	TVRI	EC	RRI	TVRI	EC
Average Salary	(Amount)	4.5	4.5	4.5	7.3	7.3	7.3
Ongoing Project	(Number of Staff)	31	729	0	71	979	0
	(Amount)	140	3,287	0	516	7,110	0
			3,427			7,626	
New Proposed Project	(Number of Staff)	0	0	0	100	30	90
	(Amount)	0	0	0	726	218	654
			0			1,598	
Total	(Number of Staff)	31	729	0	171	1,009	90
	(Amount)	140	3,287	0	1,242	7,328	654
			3,427			9,224	

(b) Operation cost

The additional operation cost for new facilities such as TV studios and service centers which are to be constructed until 1998 is as follows:

Incremental Operational Expenses (Ongoing & New Proposed Project)

(In Million Rp.)

Operational Expenses		1993			1998		
		RRI	TVRI	EC	RRI	TVRI	EC
Ongoing Project		416	5,432	0	1,962	8,722	0
			5,848			10,684	
New Proposed Project		75	39	0	838	55	9,670
			114			10,563	
Total		491	5,471	0	2,800	8,777	9,670
			5,962			21,247	

(c) Total Incremental Cost for Ongoing & New Proposed Project

Total incremental cost is included personnel expenses, operation & maintenance expenses and depreciation expenses for the facilities extended or improved by the ongoing & new proposed project, but not included principal and loan interest due to RRI, TVRI and EC are the national governmental body at present.

Total Incremental Cost for Ongoing Project

(In Million Rp.)

Incremental Cost	1993			1998		
	RRI	TVRI	EC	RRI	TVRI	EC
O & M Cost	556	8,719	0	2,478	15,832	0
	9,275			18,310		
Depreciation Cost	0	9,241	0	24,195	11,139	0
	9,241			35,334		
Total	556	17,960	0	26,673	26,971	0
	18,516			53,644		

Total Incremental Cost for New Proposed Project

(In Million Rp.)

Incremental Cost	1993			1998		
	RRI	TVRI	EC	RRI	TVRI	EC
O & M Cost	75	39	0	1,564	273	10,324
	114			12,161		
Depreciation Cost	0	230	0	14,327	2,460	2,533
	230			19,320		
Total	75	269	0	15,891	2,733	12,857
	344			31,481		

(3) Total Operational and Maintenance Cost for RTF

Total Operational and Maintenance Cost shall be estimated as a cost for the financial plan of RTF and shown in Tables 8-4-4-1 ~ 8-4-4-4.

Total Operation and Maintenance Cost Statement of RTF

(In Million Rp.)

Total O & M Cost	1993			1998		
	RRI	TVRI	EC	RRI	TVRI	EC
Existing Facilities	28,556	80,586	173	68,999	118,089	423
	109,315			187,511		
Ongoing Project	556	17,960	0	26,673	26,971	0
	18,516			53,644		
New Proposed Project	75	269	0	15,891	2,733	12,857
	344			31,481		
Total O & M Cost of RTF	29,187	98,815	173	111,563	147,793	13,280
	128,175			272,636		

[TABLE 8-4-4-1] TOTAL COST STATEMENT FOR LONG TERM PLAN OF BROADCAST SECTOR (ON GOING & NEW PROPOSED PROJECT)

(UNIT: MILLION RP.)

Year	Existing Personal Cost		Existing Operating Cost		Existing Depreciation Cost		Sub-Total Existing Depreciation Cost	Sub-Total Incremental Personal Number	Incremental Personal Cost	Incremental Operational Cost	Incremental Cost	Sub-Total Incremental Cost	Incremental Depreciation Cost	Incremental Cost	Incremental Depreciation Cost	Total Cost Without Depreciation	Total Cost With Depreciation	Incremental Loan Interest	Incremental Loan Interest	Total Cost With Loan Interest	Incremental Investment Cost	Incremental Investment Cost	Incremental Local Fund Cost	Incremental Local Fund Cost	Incremental Without Loan Interest	Incremental Without Loan Interest	
	Cost	Cost	Cost	Cost	Cost	Cost																					Cost
1988	26,475	47,539	11,378	85,392	0	0	0	0	0	0	0	0	0	0	74,014	85,392	0	0	85,392	0	0	0	0	0	0	0	0
1989	29,123	50,867	9,753	89,742	50	154	274	274	0	0	0	0	0	0	80,263	90,016	10,864	10,864	100,880	104,786	104,786	0	0	0	0	105,090	
1990	32,035	54,427	9,753	96,215	215	728	985	985	6,287	0	0	0	0	0	87,448	103,488	23,427	23,427	126,915	118,459	118,459	0	0	0	0	119,444	
1991	35,238	58,237	9,753	103,229	267	995	1,222	1,222	13,395	0	0	0	0	0	95,693	118,841	31,724	31,724	150,565	76,645	76,645	0	0	0	0	78,862	
1992	38,762	62,314	4,581	105,657	319	1,308	4,722	4,722	17,993	0	0	0	0	0	105,798	128,372	42,752	42,752	171,124	105,429	105,429	0	0	0	0	118,151	
1993	42,638	66,676	0	109,314	760	3,427	5,961	5,961	24,319	0	0	0	0	0	118,702	143,021	54,325	54,325	197,346	109,825	109,825	0	0	0	0	119,211	
1994	49,729	71,343	0	121,072	871	4,320	7,759	12,079	30,909	0	0	0	0	0	133,151	164,060	64,783	64,783	228,843	96,894	96,894	0	0	0	0	110,975	
1995	56,975	76,337	0	133,313	986	5,380	16,547	21,927	36,842	0	0	0	0	0	155,240	192,082	76,205	76,205	268,287	124,608	124,608	11,165	11,165	157,700	157,700	157,700	
1996	67,676	81,681	0	149,357	1,109	6,656	17,990	24,646	44,319	0	0	0	0	0	174,003	218,322	85,292	85,292	303,614	109,959	109,959	11,947	11,947	146,532	146,532	146,532	
1997	79,946	87,399	0	167,345	1,179	7,454	19,553	27,007	50,916	0	0	0	0	0	194,352	245,268	89,194	89,194	334,462	62,510	62,510	8,522	8,522	97,839	97,839	97,839	
1998	93,994	93,516	0	187,511	1,270	8,497	21,247	29,744	54,655	0	0	0	0	0	217,255	271,910	92,443	92,443	364,353	62,177	62,177	9,119	9,119	101,040	101,040	101,040	
1999	110,052	100,063	0	210,115	0	9,347	23,030	33,177	58,385	0	0	0	0	0	243,291	301,676	89,578	89,578	391,254	0	0	0	0	0	0	33,177	
2000	121,057	107,067	0	228,124	0	10,281	25,499	35,781	58,385	0	0	0	0	0	263,905	322,290	86,166	86,166	408,456	0	0	0	0	0	0	35,781	
2001	133,163	114,562	0	247,725	0	11,310	27,284	38,594	58,385	0	0	0	0	0	286,519	344,704	82,120	82,120	426,824	0	0	0	0	0	0	38,594	
2002	146,479	122,581	0	269,060	0	12,441	29,194	41,635	58,385	0	0	0	0	0	310,695	369,080	77,532	77,532	446,612	0	0	0	0	0	0	41,635	
2003	161,127	131,162	0	292,289	0	13,685	31,238	44,923	58,385	0	0	0	0	0	337,211	395,596	72,655	72,655	468,251	0	0	0	0	0	0	44,923	
2004	177,240	140,343	0	317,583	0	15,033	33,425	48,478	58,385	0	0	0	0	0	366,061	424,446	67,486	67,486	491,932	0	0	0	0	0	0	48,478	
2005	194,964	150,167	0	345,131	0	16,538	35,764	52,323	52,097	0	0	0	0	0	397,454	449,551	62,318	62,318	511,869	0	0	0	0	0	0	52,323	
2006	214,440	160,679	0	375,139	0	18,214	38,268	56,482	44,990	0	0	0	0	0	431,621	476,611	57,149	57,149	533,760	0	0	0	0	0	0	56,482	
2007	235,907	171,926	0	407,833	0	20,036	40,947	60,982	40,392	0	0	0	0	0	468,815	509,207	51,980	51,980	561,187	0	0	0	0	0	0	60,982	
2008	259,497	183,961	0	443,458	0	22,039	43,873	65,852	34,066	0	0	0	0	0	509,310	543,376	49,812	49,812	598,188	0	0	0	0	0	0	65,852	
2009	285,447	196,838	0	482,285	0	24,243	46,880	71,123	27,477	0	0	0	0	0	553,408	580,885	41,643	41,643	622,528	0	0	0	0	0	0	71,123	
2010	313,992	210,617	0	524,608	0	26,688	50,161	76,829	21,543	0	0	0	0	0	601,437	622,980	36,551	36,551	659,531	0	0	0	0	0	0	76,829	
2011	345,391	225,360	0	570,751	0	29,334	53,673	83,007	14,067	0	0	0	0	0	653,758	667,825	31,603	31,603	699,428	0	0	0	0	0	0	83,007	
2012	379,930	241,135	0	621,065	0	32,268	57,430	89,697	7,469	0	0	0	0	0	710,762	718,231	26,769	26,769	745,000	0	0	0	0	0	0	89,697	
2013	417,923	258,015	0	675,937	0	35,494	61,430	96,944	3,731	0	0	0	0	0	772,882	776,613	22,088	22,088	798,681	0	0	0	0	0	0	96,944	
2014	459,715	276,076	0	735,791	0	39,044	65,751	104,795	0	0	0	0	0	0	840,586	840,586	17,494	17,494	858,080	0	0	0	0	0	0	104,795	
2015	505,687	295,481	0	801,088	0	42,948	70,354	113,302	0	0	0	0	0	0	914,390	914,390	13,514	13,514	927,904	0	0	0	0	0	0	113,302	
2016	556,255	316,079	0	872,334	0	47,243	75,279	122,522	0	0	0	0	0	0	994,856	994,856	10,191	10,191	1,005,047	0	0	0	0	0	0	122,522	
2017	611,881	338,285	0	950,085	0	51,967	80,548	132,516	0	0	0	0	0	0	1,082,601	1,082,601	7,297	7,297	1,089,898	0	0	0	0	0	0	132,516	
2018	673,069	361,879	0	1,034,948	0	57,164	86,186	143,351	0	0	0	0	0	0	1,178,298	1,178,298	4,988	4,988	1,183,286	0	0	0	0	0	0	143,351	
2019	740,376	387,211	0	1,127,586	0	62,881	92,219	155,100	0	0	0	0	0	0	1,282,686	1,282,686	3,055	3,055	1,285,741	0	0	0	0	0	0	155,100	
2020	814,413	414,315	0	1,228,729	0	69,189	98,675	167,844	0	0	0	0	0	0	1,396,572	1,396,572	1,648	1,648	1,398,220	0	0	0	0	0	0	167,844	
2021	895,855	443,317	0	1,339,172	0	76,086	105,562	181,668	0	0	0	0	0	0	1,520,840	1,520,840	723	723	1,521,563	0	0	0	0	0	0	181,668	
2022	985,440	474,350	0	1,459,790	0	83,694	112,673	196,667	0	0	0	0	0	0	1,656,457	1,656,457	240	240	1,656,697	0	0	0	0	0	0	196,667	
2023	1,083,984	507,554	0	1,591,538	0	92,064	120,881	212,944	0	0	0	0	0	0	1,804,483	1,804,483	0	0	1,804,483	0	0	0	0	0	0	212,944	
TOTAL	11,375,894	7,079,197	45,218	18,500,309	1,270	958,152	1,601,372	2,559,524	875,777	3,435,301	21,014,615	21,935,610	1,482,501	973,090	40,753	3,573,357	3,573,357	3,573,357	3,573,357	3,573,357	3,573,357	3,573,357	3,573,357	3,573,357	3,573,357	3,573,357	

TABLE 6-4-4-23 TOTAL COST STATEMENT FOR LONG TERM PLAN OF BROADCAST SECTOR (ON GOING PROJECT)

(UNIT: MILLION Rp.)

Year	Existing Personal Cost	Existing Operating Cost	Existing Depreciation Cost	Sub-Total Existing Cost	Incremental Personal Cost	Incremental Operating Cost	Incremental Depreciation Cost	Sub-Total Incremental Cost	Total Cost Without Depreciation	Total Cost With Depreciation	Incremental Loan Interest	Total Cost With Loan Interest	Incremental Local Fund Investment Cost	Incremental Without Loan Interest
1988	26,475	47,539	11,378	85,392	0	0	0	0	74,014	85,392	0	85,392	0	0
1989	29,123	50,867	9,753	89,742	58	154	274	274	80,263	90,016	10,864	100,880	104,786	105,060
1990	32,035	54,427	9,753	96,215	215	728	7,272	7,272	87,448	103,488	23,027	126,515	118,459	119,444
1991	35,238	58,237	9,753	103,229	267	995	11,222	12,217	95,693	118,841	31,724	150,565	76,645	78,862
1992	38,762	62,314	4,581	105,657	319	1,308	3,414	4,722	105,798	128,372	37,974	166,346	57,252	61,974
1993	42,038	66,676	0	108,714	760	3,427	5,848	9,275	118,589	140,017	43,622	185,639	67,937	77,206
1994	49,729	71,343	0	121,072	792	3,929	7,477	11,406	132,477	157,981	59,796	208,777	48,070	59,476
1995	56,975	76,337	0	133,312	877	4,785	8,180	12,965	146,278	174,666	55,407	230,073	11,165	72,200
1996	67,676	81,681	0	149,357	970	5,822	8,945	14,767	164,124	196,066	58,067	254,127	0	26,714
1997	79,946	87,399	0	167,345	1,003	6,602	9,778	16,380	183,725	218,548	56,388	274,956	0	24,982
1998	93,994	93,516	0	187,511	1,050	7,626	10,684	18,310	205,820	241,154	54,376	295,530	0	27,429
1999	110,052	100,063	0	210,115	0	8,388	12,415	20,803	230,918	266,800	51,953	318,753	0	20,803
2000	121,057	107,067	0	228,124	0	9,227	13,285	22,510	250,634	286,516	49,251	335,767	0	22,510
2001	133,163	114,562	0	247,725	0	10,150	14,213	24,362	272,087	307,969	46,272	354,241	0	24,362
2002	146,479	122,581	0	269,060	0	11,165	15,208	26,372	295,433	331,315	43,086	374,401	0	26,372
2003	161,127	131,162	0	292,289	0	12,281	16,272	28,553	320,842	356,724	39,900	396,624	0	28,553
2004	177,240	140,543	0	317,783	0	13,509	17,411	30,921	348,303	384,385	36,774	421,059	0	30,921
2005	194,964	150,167	0	345,131	0	14,860	18,630	33,490	378,621	408,215	33,527	441,742	0	33,490
2006	214,460	160,679	0	375,139	0	16,346	19,934	36,280	411,419	433,906	30,342	464,248	0	36,280
2007	235,907	171,926	0	407,833	0	17,981	21,330	39,310	447,143	465,030	27,155	492,185	0	39,310
2008	259,497	183,961	0	443,458	0	19,779	22,823	42,602	486,060	500,512	23,970	524,482	0	42,602
2009	285,447	196,838	0	482,285	0	21,757	24,420	46,177	528,462	538,839	20,783	559,622	0	46,177
2010	313,992	210,617	0	524,608	0	23,932	26,130	50,062	574,671	582,163	17,674	599,837	0	50,062
2011	345,391	225,360	0	570,751	0	26,326	27,959	54,284	625,035	628,973	14,708	643,681	0	54,284
2012	379,630	241,135	0	620,765	0	28,958	29,916	58,874	679,959	680,997	11,869	692,866	0	58,874
2013	417,923	258,015	0	675,937	0	31,854	32,010	63,864	739,802	740,349	9,135	749,484	0	63,864
2014	459,715	276,076	0	735,791	0	35,039	34,251	69,290	805,081	805,081	6,521	811,602	0	69,290
2015	505,687	295,401	0	801,088	0	38,543	36,648	75,192	876,279	876,279	4,467	880,746	0	75,192
2016	556,253	316,079	0	872,334	0	42,398	39,214	81,611	953,946	953,946	3,006	956,952	0	81,611
2017	611,831	338,205	0	950,035	0	46,637	41,959	88,596	1,038,681	1,038,681	1,921	1,040,602	0	88,596
2018	673,059	361,879	0	1,034,938	0	51,301	44,896	96,197	1,131,145	1,131,145	1,069	1,132,214	0	96,197
2019	740,376	385,211	0	1,127,586	0	56,451	48,038	104,470	1,232,056	1,232,056	509	1,232,565	0	104,470
2020	814,413	414,315	0	1,228,729	0	62,075	51,401	113,476	1,342,204	1,342,204	153	1,342,357	0	113,476
2021	895,855	443,317	0	1,339,172	0	68,282	56,999	125,281	1,462,453	1,462,453	0	1,462,453	0	125,281
2022	985,440	474,350	0	1,459,790	0	75,119	64,849	139,959	1,593,749	1,593,749	0	1,593,749	0	139,959
2023	1,083,984	507,554	0	1,591,538	0	82,621	72,968	145,590	1,737,128	1,737,128	0	1,737,128	0	145,590
TOTAL	11,375,894	7,079,197	45,218	18,500,309	1,050	860,327	841,101	1,701,428	20,156,519	20,739,955	898,624	21,638,579	521,213	21,638,579



TABLE 8-4-4-3 TOTAL COST STATEMENT FOR LONG TERM PLAN OF BROADCAST SECTOR (NEW PROPOSED PROJECT)

(UNIT: MILLION PP.)

Year	Personal Existing		Sub-Total Existing		Personal Operational	Incremental Operational	Sub-Total Incremental	Incremental Depreciation		Total Cost Without Depreciation	Total Cost With Depreciation		Incremental Depreciation	Total Cost Without Depreciation	Total Cost With Depreciation	Incremental Loan Interest	Total Cost Without Loan Interest	Incremental Loan Interest	Total Cost With Loan Interest	Incremental Investment	Total Cost Without Investment	Incremental Investment	Total Cost With Investment		
	Cost	Number	Cost	Number				Cost	Cost		Cost	Cost												Cost	Cost
1988	26,475	47,539	11,378	85,392	0	0	0	0	74,014	85,392	0	85,392	0	74,014	85,392	0	74,014	0	74,014	0	0	0	0	0	
1989	29,123	50,867	9,753	89,742	0	0	0	0	79,989	89,742	0	89,742	0	79,989	89,742	0	79,989	0	79,989	0	0	0	0	0	
1990	32,035	54,427	9,753	96,215	0	0	0	0	86,462	96,215	0	96,215	0	86,462	96,215	0	86,462	0	86,462	0	0	0	0	0	
1991	35,238	58,237	9,753	103,229	0	0	0	0	93,476	103,229	0	103,229	0	93,476	103,229	0	93,476	0	93,476	0	0	0	0	0	
1992	38,762	62,314	4,581	105,657	0	0	0	0	101,076	105,657	0	105,657	0	101,076	105,657	4,778	110,435	0	101,076	48,177	0	48,177	0	149,612	
1993	42,638	66,676	0	109,314	0	0	114	2,891	109,428	112,319	9,078	121,397	41,892	109,428	121,397	9,078	121,397	41,892	109,428	41,892	0	42,006	0	163,403	
1994	49,729	71,343	0	121,072	79	392	282	5,405	121,746	127,151	14,362	141,513	50,824	121,746	141,513	14,362	141,513	50,824	121,746	50,824	0	51,498	0	192,987	
1995	56,975	76,337	0	133,313	119	649	8,367	8,454	142,329	150,783	21,173	171,956	65,373	142,329	171,956	21,173	171,956	65,373	142,329	65,373	11,165	85,554	0	257,511	
1996	61,676	81,681	0	149,357	159	954	9,044	9,998	159,354	171,750	27,607	199,357	81,959	159,354	199,357	27,607	199,357	81,959	159,354	81,959	11,947	83,904	0	341,415	
1997	79,946	87,399	0	167,345	149	1,102	9,776	16,095	178,302	194,395	33,180	227,575	55,788	178,302	227,575	33,180	227,575	55,788	178,302	55,788	8,522	73,268	0	414,683	
1998	93,994	93,516	0	187,511	190	1,598	10,563	19,320	199,672	218,992	38,441	257,433	53,058	199,672	257,433	38,441	257,433	53,058	199,672	53,058	9,119	74,338	0	589,021	
1999	110,652	109,063	0	210,115	0	1,758	11,415	22,594	223,298	245,792	37,476	283,768	0	223,298	245,792	37,476	283,768	0	223,298	0	0	0	0	0	13,173
2000	121,057	107,067	0	228,124	0	1,933	12,215	22,504	242,272	264,776	37,240	302,016	0	242,272	264,776	37,240	302,016	0	242,272	0	0	0	0	0	14,148
2001	133,163	114,562	0	247,725	0	2,127	13,070	22,504	262,921	285,425	36,148	321,573	0	262,921	285,425	36,148	321,573	0	262,921	0	0	0	0	0	15,196
2002	146,479	122,581	0	269,060	0	2,339	13,985	22,504	285,384	307,888	34,721	342,609	0	285,384	307,888	34,721	342,609	0	285,384	0	0	0	0	0	16,324
2003	161,127	131,162	0	292,289	0	2,573	14,964	22,504	309,826	332,352	33,005	365,357	0	309,826	332,352	33,005	365,357	0	309,826	0	0	0	0	0	17,537
2004	171,240	140,343	0	317,583	0	2,831	16,011	22,504	336,425	358,929	30,998	389,927	0	336,425	358,929	30,998	389,927	0	336,425	0	0	0	0	0	18,842
2005	194,964	150,167	0	345,131	0	3,114	17,132	22,504	365,376	397,880	28,990	416,870	0	365,376	397,880	28,990	416,870	0	365,376	0	0	0	0	0	20,245
2006	214,460	160,679	0	375,139	0	3,425	18,331	22,504	396,895	419,399	26,982	446,381	0	396,895	419,399	26,982	446,381	0	396,895	0	0	0	0	0	21,736
2007	233,907	171,926	0	407,833	0	3,767	19,614	22,504	431,214	453,718	24,975	478,693	0	431,214	453,718	24,975	478,693	0	431,214	0	0	0	0	0	23,382
2008	259,497	183,961	0	443,458	0	4,144	20,987	19,614	468,589	498,203	22,967	511,170	0	468,589	498,203	22,967	511,170	0	468,589	0	0	0	0	0	25,131
2009	285,447	196,838	0	482,285	0	4,559	22,456	17,100	509,300	526,400	20,960	547,360	0	509,300	526,400	20,960	547,360	0	509,300	0	0	0	0	0	27,015
2010	313,992	210,617	0	524,608	0	5,014	24,028	14,051	553,651	567,702	18,953	586,655	0	553,651	567,702	18,953	586,655	0	553,651	0	0	0	0	0	29,043
2011	343,391	225,360	0	570,751	0	5,516	25,710	10,128	601,977	612,105	16,945	629,050	0	601,977	612,105	16,945	629,050	0	601,977	0	0	0	0	0	31,226
2012	379,930	241,135	0	621,065	0	6,067	27,510	6,410	654,642	661,042	14,926	675,978	0	654,642	661,042	14,926	675,978	0	654,642	0	0	0	0	0	33,577
2013	417,923	258,015	0	675,937	0	6,674	29,436	3,183	712,047	715,230	12,954	728,184	0	712,047	715,230	12,954	728,184	0	712,047	0	0	0	0	0	36,110
2014	459,715	276,076	0	735,791	0	7,342	31,496	38,838	774,629	774,629	10,972	785,601	0	774,629	774,629	10,972	785,601	0	774,629	0	0	0	0	0	39,838
2015	505,687	295,401	0	801,088	0	8,076	33,701	41,777	842,844	842,844	9,048	851,892	0	842,844	842,844	9,048	851,892	0	842,844	0	0	0	0	0	41,777
2016	556,255	316,079	0	872,334	0	8,883	36,080	44,943	917,278	917,278	7,184	924,462	0	917,278	917,278	7,184	924,462	0	917,278	0	0	0	0	0	44,943
2017	611,881	338,205	0	950,085	0	9,772	38,584	48,356	998,441	998,441	5,376	1,003,817	0	998,441	998,441	5,376	1,003,817	0	998,441	0	0	0	0	0	48,356
2018	673,069	361,879	0	1,034,948	0	10,749	41,285	52,034	1,086,982	1,086,982	3,839	1,090,821	0	1,086,982	1,086,982	3,839	1,090,821	0	1,086,982	0	0	0	0	0	52,034
2019	740,376	387,211	0	1,127,586	0	11,824	44,175	55,999	1,183,585	1,183,585	2,946	1,186,531	0	1,183,585	1,183,585	2,946	1,186,531	0	1,183,585	0	0	0	0	0	55,999
2020	814,413	414,315	0	1,228,728	0	13,006	47,267	60,273	1,289,002	1,289,002	1,437	1,290,439	0	1,289,002	1,289,002	1,437	1,290,439	0	1,289,002	0	0	0	0	0	60,273
2021	895,855	443,317	0	1,339,172	0	14,307	50,576	64,883	1,404,055	1,404,055	723	1,404,778	0	1,404,055	1,404,055	723	1,404,778	0	1,404,055	0	0	0	0	0	64,883
2022	985,440	474,350	0	1,459,790	0	15,737	54,116	69,854	1,529,643	1,529,643	238	1,529,881	0	1,529,643	1,529,643	238	1,529,881	0	1,529,643	0	0	0	0	0	69,854
2023	1,083,984	507,554	0	1,591,538	0	17,311	57,904	75,215	1,666,754	1,666,754	0	1,666,754	0	1,666,754	1,666,754	0	1,666,754	0	1,666,754	0	0	0	0	0	75,215
TOTAL	11,375,894	7,079,197	45,218	18,500,309	220	177,622	760,174	957,796	19,392,887	19,775,666	588,752	20,364,418	375,071	19,392,887	20,364,418	588,752	20,364,418	375,071	19,392,887	40,755	1,553,620	0	0	0	1,594,375

TABLE:8-4-4-43 INCREMENTAL COST OF NEW PROPOSED PROJECT

(UNIT: MILLION RP)										
Year	PROJECT A	PROJECT B	PROJECT C	PROJECT D	PROJECT E	PROJECT F	PROJECT G	PROJECT H	PROJECT I	TOTAL
	8%	2%	2%	9%	12%	3%	22%	20%	22%	100%
1988	0	0	0	0	0	0	0	0	0	0
1989	0	0	0	0	0	0	0	0	0	0
1990	0	0	0	0	0	0	0	0	0	0
1991	0	0	0	0	0	0	0	0	0	0
1992	0	0	0	0	0	0	0	0	0	0
1993	240	60	60	270	361	90	661	601	661	3,005
1994	486	122	122	547	729	182	1,337	1,216	1,337	6,079
1995	1,398	349	349	1,572	2,096	524	3,843	3,494	3,843	17,470
1996	1,790	447	447	2,014	2,685	671	4,922	4,475	4,922	22,374
1997	2,164	541	541	2,435	3,246	812	5,951	5,410	5,951	27,051
1998	2,518	630	630	2,833	3,778	944	6,926	6,296	6,926	31,481
1999	2,854	714	714	3,211	4,281	1,070	7,849	7,135	7,849	35,677
2000	2,932	733	733	3,299	4,398	1,100	8,063	7,330	8,063	36,652
2001	3,016	754	754	3,393	4,524	1,131	8,294	7,540	8,294	37,700
2002	3,106	777	777	3,495	4,659	1,165	8,542	7,766	8,542	38,828
2003	3,203	801	801	3,604	4,805	1,201	8,809	8,008	8,809	40,041
2004	3,308	827	827	3,721	4,961	1,240	9,096	8,269	9,096	41,346
2005	3,420	855	855	3,847	5,130	1,282	9,405	8,550	9,405	42,749
2006	3,541	885	885	3,983	5,311	1,328	9,737	8,852	9,737	44,260
2007	3,671	918	918	4,130	5,506	1,377	10,095	9,177	10,095	45,888
2008	3,800	895	895	4,287	5,709	1,429	10,478	9,499	10,478	47,635
2009	3,929	882	882	4,455	5,929	1,484	10,887	9,823	10,887	49,504
2010	4,057	862	862	4,634	6,166	1,541	11,322	10,161	11,322	51,504
2011	4,185	827	827	4,824	6,419	1,600	11,794	10,499	11,794	53,633
2012	4,313	800	800	5,025	6,688	1,661	12,294	10,847	12,294	55,892
2013	4,441	786	786	5,238	6,973	1,724	12,822	11,205	12,822	58,281
2014	4,569	777	777	5,463	7,274	1,790	13,379	11,573	13,379	60,800
2015	4,697	836	836	5,700	7,591	1,859	13,964	11,961	13,964	63,449
2016	4,825	899	899	5,950	7,924	1,931	14,577	12,369	14,577	66,228
2017	4,953	967	967	6,213	8,273	2,006	15,219	12,799	15,219	69,137
2018	5,081	1,041	1,041	6,489	8,638	2,084	15,891	13,253	15,891	72,176
2019	5,209	1,120	1,120	6,778	9,019	2,165	16,594	13,731	16,594	75,345
2020	5,337	1,205	1,205	7,080	9,416	2,250	17,329	14,233	17,329	78,644
2021	5,465	1,298	1,298	7,395	9,829	2,339	18,098	14,759	18,098	82,073
2022	5,593	1,397	1,397	7,724	10,258	2,432	18,901	15,309	18,901	85,632
2023	5,721	1,504	1,504	8,067	10,693	2,529	19,739	15,883	19,739	89,321
TOTAL	102,029	25,507	25,507	116,782	153,043	38,261	280,579	255,071	280,579	1,275,357

#### 8-4-5 Prospect of Revenue of RTF.

##### (1) Prospect of TV subscription fee

Based on the above estimate, a study was made on how it is possible to cover the operation cost by raising the collection rate or revising the TV subscription fee is assumed and shown in Tables 8-4-5-1 ~ 8-4-5-4.

TV subscription fee will be larger than current subscription fee by 2 times from year of 1991 and collection rate considerably goes up (63%). The subscription fees which were established in 1981 are equivalent to about Rp. 1860 for monochrome TV and about Rp. 4640 for color TV on average if inflation rate since then is considered.

The present subscription fee plan should be simplified into two divisions as follows:

Monochrome	:	Rp. 2,000/month
Color	:	Rp. 5,000/month

It is a question if the above subscription fee level is accepted by people or not.

Collection rate considerably goes up to 63% (1989), 70% (1990-93), 73% (1994), 83% (1995) and 88% (1996-2000). The above estimate is given in Table 8-4-5-1 made on the assumption said above as Case 1.

TABLE 8-4-5-1  
 FORECAST TV LICENSE FEE REVENUE  
 (CASE 1)

PROVINCE	AMOUNT OF COLLECTED FEE AT 198 (000,000)	NUMBER OF B/W TV SETS		NUMBER OF COLOUR COLLECTION TV SETS		COVERAGE (%)		UNIT: MILLION RP.											
		AT 1988		AT 1988		AT 1988		1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
		(%)	(000)	(%)	(000)	(%)	(000,000)	(000,000)	(000,000)	(000,000)	(000,000)	(000,000)	(000,000)	(000,000)	(000,000)	(000,000)	(000,000)	(000,000)	(000,000)
D I A C E H	966	45	1.15%	25	1.22%	87.3%	1,004	1,048	2,197	2,313	2,444	2,591	2,758	2,969	3,180	3,414	3,676	3,966	4,280
NORTH SUMATERA	2,597	246	6.35%	97	5.12%	49.0%	3,274	3,953	8,216	8,577	8,991	9,870	11,857	13,533	14,189	15,149	16,223	17,420	18,740
WEST SUMATERA	1,010	82	2.10%	24	1.27%	65.9%	1,050	1,122	2,311	2,389	2,481	2,700	3,215	3,586	3,787	4,014	4,269	4,556	4,869
R I A U	1,089	52	1.33%	47	2.48%	59.5%	1,162	1,439	3,064	3,274	3,508	3,951	4,815	5,511	5,962	6,463	7,016	7,629	8,309
J A M B I	391	39	1.00%	18	0.95%	43.1%	564	684	1,450	1,501	1,581	1,744	2,104	2,376	2,539	2,721	2,923	3,149	3,400
SOUTH SUMATERA	1,731	129	3.30%	60	3.17%	57.4%	1,873	2,274	4,754	4,990	5,238	5,800	7,001	7,907	8,450	9,056	9,732	10,485	11,314
BENGKULU	228	32	0.82%	8	0.42%	40.6%	342	407	833	857	885	958	1,136	1,260	1,325	1,398	1,481	1,574	1,672
LAMPUNG	783	89	2.28%	21	1.11%	51.2%	929	1,103	2,254	2,314	2,386	2,577	3,049	3,378	3,545	3,734	3,949	4,192	4,454
DKI JAKARTA	9,817	673	17.23%	594	31.38%	42.1%	14,780	18,291	38,959	41,581	44,536	49,882	61,067	69,874	75,567	81,879	88,859	96,604	105,183
WEST JAVA	10,141	709	18.15%	304	16.06%	43.9%	10,475	11,911	24,833	25,988	27,350	30,069	36,230	40,835	43,555	46,599	49,997	53,783	57,903
CENTRAL JAVA	6,034	546	13.98%	149	7.87%	60.8%	6,142	7,226	14,842	15,311	15,865	17,221	20,467	22,778	24,005	25,395	26,963	28,725	30,683
DI JOGJAKARTA	1,017	77	1.97%	31	1.64%	50.9%	1,049	1,247	2,596	2,712	2,845	3,126	3,759	4,230	4,504	4,812	5,157	5,540	5,954
EAST JAVA	7,936	658	16.65%	237	12.52%	58.8%	8,324	10,022	20,776	21,630	22,616	24,764	29,681	33,300	35,365	37,684	40,231	43,013	46,043
B A L I	905	80	2.03%	25	1.32%	56.8%	944	1,151	2,354	2,419	2,517	2,744	3,276	3,660	3,872	4,111	4,380	4,681	5,016
WEST NUSA TENGGARA	333	31	0.79%	10	0.53%	55.1%	371	445	920	955	995	1,085	1,297	1,450	1,536	1,632	1,740	1,861	2,000
EAST NUSA TENGGARA	221	18	0.46%	8	0.42%	53.8%	255	309	645	676	711	783	944	1,065	1,137	1,218	1,308	1,408	1,519
EAST TIMOR	34	1	0.03%	2	0.11%	52.5%	42	53	114	124	134	152	188	218	237	259	284	310	338
WEST KALIMANTAN	654	36	0.92%	26	1.37%	60.5%	693	846	1,792	1,905	2,051	2,265	2,762	3,150	3,395	3,668	3,971	4,306	4,674
CENTRAL KALIMANTAN	217	20	0.51%	8	0.42%	50.2%	267	323	672	702	736	808	972	1,093	1,164	1,244	1,332	1,431	1,540
SOUTH KALIMANTAN	777	93	2.33%	35	1.85%	39.9%	1,203	1,451	3,012	3,140	3,288	3,605	4,326	4,860	5,167	5,511	5,897	6,328	6,803
EAST KALIMANTAN	1,096	52	1.33%	46	2.43%	60.8%	1,158	1,416	3,014	3,219	3,447	3,861	4,727	5,410	5,850	6,339	6,881	7,480	8,137
NORTH SULAWESI	591	29	0.74%	17	0.90%	76.5%	617	592	1,245	1,316	1,396	1,549	1,881	2,135	2,293	2,469	2,664	2,881	3,120
CENTRAL SULAWESI	220	6	0.15%	8	0.42%	78.3%	235	235	504	543	586	634	687	745	810	882	961	1,049	1,146
SOUTH SULAWESI	1,229	100	2.58%	60	3.17%	45.3%	1,692	2,071	4,354	4,614	4,897	5,438	6,605	7,594	8,062	8,683	9,373	10,139	10,984
SOUTHEAST SULAWESI	151	22	0.56%	7	0.37%	35.4%	262	314	648	672	700	763	912	1,019	1,079	1,146	1,222	1,306	1,400
M A L U K U	367	30	0.77%	14	0.74%	52.3%	436	530	1,108	1,163	1,226	1,352	1,632	1,844	1,970	2,112	2,270	2,445	2,638
IRIAN JAYA	310	9	0.23%	14	0.74%	65.2%	332	393	825	891	964	1,090	1,346	1,551	1,689	1,841	2,010	2,195	2,396
I N D O N E S I A	50,845	3,906	100%	1,893	100%	54.5%	59,457	70,824	148,241	155,783	164,356	181,376	218,694	247,043	264,235	283,434	304,828	328,628	354,928

3906 -3.82% ASSUMPTION NUMBER OF B/W TV SETS BY THOUSAND  
 1895 10.00% ASSUMPTION NUMBER OF COLOUR TV SETS BY THOUSAND  
 (TOTAL TV SETS)  
 (LICENSE FEE FOR B/W TV)  
 (LICENSE FEE FOR COLOUR TV)

TABLE 8-4-5-2]

FORECAST TV LICENSE FEE REVENUE  
(CASE 2)

PROVINCE	AMOUNT OF COLLECTED FEE AT 198		NUMBER OF B/W TV SETS AT 1988		NUMBER OF COLOUR COLLECTION TV SETS AT 1988		COVERAGE (%) AT 1988		(UNIT: MILLION Rp.)										
	(000,000)	(000)	(%)	(000)	(%)	(%)	(%)	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
O I A C E H	966	45	1.15%	25	1.22%	87.3%	1.04%	1,048	1,099	1,156	1,222	1,296	1,379	1,485	1,590	1,707	1,838	1,983	2,144
WEST SUMATERA	2,597	248	6.35%	97	5.12%	49.0%	3,274	3,953	4,108	4,289	4,496	4,935	5,929	6,666	7,094	7,574	8,111	8,710	9,381
NORTH SUMATERA	1,010	82	2.10%	24	1.27%	65.9%	1,261	1,350	1,455	1,595	1,764	1,966	2,207	2,487	2,811	3,181	3,608	4,094	4,641
R I A U	1,089	52	1.33%	47	2.48%	59.3%	1,162	1,439	1,532	1,637	1,754	1,966	2,207	2,487	2,811	3,181	3,608	4,094	4,641
J A N G I	391	39	1.00%	18	0.93%	43.1%	564	684	715	750	791	872	1,052	1,270	1,528	1,824	2,162	2,544	2,971
SOUTH SUMATERA	1,751	129	3.30%	60	3.17%	57.4%	1,873	2,274	2,377	2,495	2,629	2,900	3,501	3,954	4,225	4,528	4,866	5,242	5,664
BENGKULU	228	32	0.82%	8	0.42%	40.8%	342	407	416	428	443	479	568	630	662	699	740	787	839
LAMPUNG	783	89	2.28%	21	1.11%	51.2%	929	1,103	1,127	1,157	1,193	1,289	1,525	1,689	1,772	1,867	1,975	2,096	2,231
DKI JAKARTA	9,817	673	17.23%	594	31.38%	42.1%	14,780	18,291	19,469	20,791	22,268	24,941	30,534	34,937	37,784	40,939	44,435	48,302	52,524
WEST JAVA	10,141	709	18.15%	306	16.06%	65.9%	10,475	11,911	12,416	12,999	13,665	15,040	18,115	20,418	21,777	23,299	24,998	26,891	28,981
CENTRAL JAVA	6,034	546	13.98%	149	7.87%	60.8%	6,192	7,226	7,421	7,655	7,933	8,610	10,233	11,389	12,002	12,698	13,482	14,365	15,348
DI JAWA BARAT	1,017	77	1.97%	31	1.64%	60.9%	1,049	1,247	1,298	1,356	1,423	1,563	1,879	2,115	2,252	2,405	2,578	2,770	2,984
EAST JAVA	7,936	658	16.85%	237	12.52%	58.8%	8,324	10,022	10,388	10,815	11,308	12,382	14,841	16,650	17,682	18,842	20,141	21,592	23,204
B A L I	905	80	2.05%	25	1.32%	58.8%	944	1,151	1,167	1,209	1,259	1,372	1,638	1,830	1,936	2,056	2,190	2,341	2,509
WEST NUSA TENGARA	333	31	0.79%	10	0.53%	55.1%	371	445	460	477	497	543	648	725	768	816	870	930	1,000
EAST NUSA TENGARA	221	18	0.46%	8	0.42%	53.8%	255	309	322	338	356	392	472	535	569	609	654	704	760
EAST TIMOR	34	1	0.03%	2	0.11%	52.5%	42	53	62	67	76	94	109	130	142	159	182	215	259
WEST KALIMANTAN	654	36	0.92%	26	1.37%	60.5%	693	846	896	952	1,015	1,133	1,381	1,575	1,698	1,834	1,985	2,153	2,340
CENTRAL KALIMANTAN	217	20	0.51%	8	0.42%	50.2%	267	323	336	351	368	404	486	547	582	622	666	716	774
SOUTH KALIMANTAN	777	93	2.38%	35	1.85%	39.9%	1,203	1,451	1,506	1,570	1,644	1,803	2,166	2,430	2,583	2,756	2,949	3,164	3,404
EAST KALIMANTAN	1,096	52	1.33%	46	2.43%	60.8%	1,158	1,416	1,507	1,609	1,724	1,931	2,364	2,705	2,925	3,170	3,440	3,740	4,074
NORTH SULAWESI	591	29	0.74%	17	0.90%	76.3%	617	592	623	658	698	775	940	1,068	1,147	1,234	1,332	1,440	1,564
SOUTH SULAWESI	220	6	0.15%	8	0.42%	78.3%	235	235	252	271	293	317	343	375	405	441	481	525	574
SOUTH SULAWESI	1,229	100	2.58%	60	3.17%	45.5%	1,692	2,071	2,182	2,307	2,449	2,719	3,303	3,752	4,051	4,341	4,687	5,070	5,494
SOUTHEAST SULAWESI	151	22	0.56%	7	0.37%	35.4%	262	314	324	336	350	382	456	510	539	575	611	653	701
M A L U K U	367	30	0.77%	14	0.74%	52.5%	436	530	554	581	613	676	816	922	985	1,056	1,135	1,223	1,322
IRIAN JAYA	510	9	0.23%	14	0.74%	65.2%	332	383	413	446	482	545	673	776	845	921	1,005	1,098	1,200
I. N. O. N. E. S. I. A.	50,845	3,806	100%	1,893	100%	54.5%	59,457	70,824	74,121	77,891	82,178	90,688	109,547	123,521	132,118	141,717	152,414	164,314	177,644
3906	-3.82%	ASSUMPTION NUMBER OF B/W TV SETS BY THOUSAND					3,757	3,613	3,475	3,342	3,215	3,092	2,974	2,860	2,751	2,646	2,545	2,448	2,354
1895	10.00%	ASSUMPTION NUMBER OF COLOUR TV SETS BY THOUSAND					2,082	2,291	2,520	2,772	3,049	3,354	3,689	4,058	4,464	4,910	5,401	5,941	6,534
		(TOTAL TV SETS)					5,839	5,904	5,995	6,114	6,264	6,446	6,663	6,918	7,215	7,556	7,946	8,389	8,878
		(LICENSE FEE FOR B/W TV)					1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		(LICENSE FEE FOR COLOUR TV)					2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
							60%	70%	70%	70%	70%	73%	83%	88%	88%	88%	88%	88%	88%