

資料-4 当該国の社会・経済事情
1995.06 1/2

国名	インドネシア共和国
	Republic of Indonesia

一般指標				
政体	共和制	*1	首都	ジャカルタ
元首	President Gen. SOEHARTO	*1	主要都市名	スバキ、パレンバン
独立年月日	1945年08月17日	*1	経済活動可人口	75,000千人 (1992年)
人種(部族)構成	ジャワ族45%、スマタラ族14%、その他	*1	義務教育年数	6年間 (1994年)
		*1	初等教育就学率	98.0% (1990年)
言語・公用語	インドネシア語	*1	初等教育入学率	—% (1990年)
宗教	回教87%	*1	初等教育終了率	77.0% (1990年)
国連加盟	1950年09月	*1	識字率	84.0% (1992年)
世銀・IMF加盟	1954年04月	*1	人口密度	10.2755人/Km ² (1992年)
			人口増加率	1.61% (1993年)
			平均寿命	平均60.26 男58.28 女62.34
面積	1,919.44千Km ²	*1	5歳児未満死亡率	95/1000 (1992年)
人口	197,232千人 (1993年)	*1	カロリー供給量	2,610.0cal/日/人 (1990年)

経済指標				
通貨単位	ルピア	*1	貿易量	(1992年)
為替レート(US\$)	US\$= 2,227.0 (04月)	*3	輸出	33,816.0百万ドル
会計年度	4月～ 3月	*1	輸入	27,280.0百万ドル
国家予算	(1991年)	*2	輸入比率	3.4% (1992年)
歳入	21,748.00 百万ドル	*2	主要輸出品目	石油、天然ガス、木材
歳出	21,186.00 百万ドル	*2	主要輸入品目	機械、石油製品、工業製品
国際収支	2,069.00 百万ドル (1992年)	*2	日本への輸出	12,244.0百万ドル (1992年)
ODA受取額	2,080.00 百万ドル (1992年)	*2	日本からの輸入	5,576.0百万ドル (1992年)
国内総生産(GDP)	126,364.00 百万ドル (1992年)	*4		
一人当たりGNP	670.0 ドル (1992年)	*4	外貨準備総額	11,984.0百万ドル (1995年)
GDP産業別構成	農業 19.0% (1991年)	*2	対外債務残高	84,385.0百万ドル (1992年)
	鉱工業 42.0% (1991年)		対外債務返済率	32.1% (1992年)
	サービス業 39.0% (1991年)		インフレ率	6.2% (1992年)
産業別雇用	農業 56.0%	*2		
	鉱工業 14.0%			
	サービス業 30.0%		国家開発計画	第5次開発5カ年計画 89/90～93/94
経済成長率	6.3% (1992年)	*4		

気象(1899年～1979年平均) 場所: Jakarta (標高 8m)													
月	1	2	3	4	5	6	7	8	9	10	11	12	平均計
最高気温	29.0	29.0	30.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	30.0	29.0	30.3℃
最低気温	23.0	23.0	23.0	24.0	24.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.1℃
平均気温	26.0	26.0	26.5	27.5	27.5	27.0	27.0	27.0	27.0	27.0	26.5	26.0	26.7℃
降水量	300.0	300.0	211.0	147.0	114.0	97.0	64.0	43.0	66.0	112.0	142.0	203.0	149.9mm
雨期/乾期	雨	雨	雨	雨								雨	雨

- *1 The World Factbook(C.I.A)(1993)
- *2 Human Development Report(UNDP)(1994)
- *3 International Financial Statistics(IMF)(1995)
- *4 World Debt Tables(WORLD)(1994)
- *5 世界の国一覽(外務省外務報道官編集)(1993)
- *6 最新世界各国要覽(1994)
- *7 World Weather Guide(1990)

国名	インドネシア共和国
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*8

項目	年度	1989	1990	1991	1992
無償資金協力		2,043.46	2,382.47	2,515.30	2,699.97
技術協力		2,146.74	1,989.63	2,050.70	2,194.95
有償資金協力		5,161.42	5,676.39	7,364.47	5,852.05
総 額		9,351.62	10,048.49	11,930.47	10,746.97

*7

項目	暦年	1993	1990	1991	1992
無償資金協力		157.93	108.68	133.07	141.72
技術協力		67.61	58.38	79.73	85.73
有償資金協力		923.35	700.72	852.71	1,129.26
総 額		1,148.89	867.78	1,065.51	1,356.71

*9

	贈 与 (1)		有償資金協力 (2)	政府開発援助 (ODA) (1) + (2) = (3)	その他政府資 金及び民間資 金 (4)	経済協力総額 (3) + (4)
		技術協力				
二国間援助 (主要供与国)	640.90	385.10	1,330.50	1,971.40	422.80	2,394.20
1. 日本	227.50	141.70	1,129.30	1,356.80	0.00	1,356.80
2. ドイツ	64.30	50.30	52.00	116.30	153.20	269.50
3. オーストラリア	77.00	36.00	0.00	77.00	107.50	184.50
4. フランス	14.80	13.80	154.00	168.80	0.00	168.80
多国間援助 (主要援助機関)	88.10	51.80	32.30	120.40	782.00	902.40
1. ASDB	0.00	0.00	0.00	0.00	0.00	0.00
2. UNDP	0.00	0.00	0.00	0.00	0.00	0.00
そ の 他	5.50	0.00	7.50	13.00	0.00	13.00
合 計	734.50	436.90	1,370.30	2,104.80	1,204.80	3,309.60

*10

技術	関係各省庁機関→対外経済関係省
無償	関係各省庁機関→対外経済関係省
協力隊	関係各省庁機関→対外経済関係省

*8 Japan's ODA(Annual Report)(1993)

*9 Geographical Distribution of Financial Flows of Developing Countries(OECD/OCDE)(1994)

*10 国別協力情報(JICA)

Pacific Consultants International

7 - 5, 1 chome, Sekido, Tama, Tokyo

TEL: 0423 - 72 - 6246, FAX : 0423 - 72 - 6242

Surabaya, December 16 1995

Prof. Yoes Prijatna Dachlan, MD, PhD
Chairman of TDC Project Committee

Subject : The Project for Development of Tropical Disease Center

Dear, Dr. Yoes

We would like to express our great appreciations for your kind and warmhearted cooperation to our stay in Indonesia for the basic design study on Tropical Disease Center Project.

Due to your strong supporting, we are going to complete our study tasks on schedule. Before leaving Surabaya, please allow us to raise some suggestions and recommendations as attached hereto for the smooth implementation of the Project.

Details of the items have been discussed in the course of the meetings with you and were explained again in the final meeting on December 16.

Thanking you in advance for your kind understanding and deep consideration on these, we remain.

Sincerely Yours,



Tetsuji HATANO
Project Manager
Pacific Consultants International

**Suggestions and Recommendations
for the smooth implementation of the Project
- MEMORANDUM -**

As a result of the discussions during the Indonesia stay of Basic Design Study Team, the following is requested to take necessary actions as suggestions and recommendations ;

1. Functions of TDC and TDRC

Demarcation of the functions of TDC and TDRC is to be confirmed, and the utilization of each room of those is also to be confirmed based on this idea. (see proposed drawings and Attachment - 1)

2. Operation and maintenance systems of TDC and TDRC

Preparation of the operation and maintenance systems of TDC and TDRC is to be studied taking into account of operation schedule of both facilities. (see Attachment - 2)

3. Treatment of the edges of the TDRC Buildings

Adequate treatment measures are to be applied to the edges of the TDRC Buildings at which TDC Building will be connected before the commencement of construction of TDC Project. Especially, roofing and wall at gable side shall be completed properly taking into account of water proofing measures. (see Attachment - 3)

4. Site preparation for the TDC Project

Site preparation works for the TDC Project is required to be completed before the commencement of the construction of the TDC Project by the Indonesian Side. Since, the project site is located in the marshy area, ample attentions shall be paid for filling works to avoid the future settlement of the fill area.

5. Clarification of the Boundary Line of the TDC Project and Scope of Exterior Works

The site boundary line of the TDC Project is requested to be clarified, and the scope of the exterior works is tentatively agreed as described on the Attachment - 5.

6. Consideration of the waste control for TDRC

It is recommended that waste control measures shall be established to minimize the environmental degradation in TDC and TDRC as described on the Attachment - 5.

7. Budget for the General Furniture of TDC

Budget for the general furniture of TDC such as office desks, chairs, etc. which are not covered by the JICA Grant Aid is to be considered by the Indonesian Side for the smooth operation of TDC.

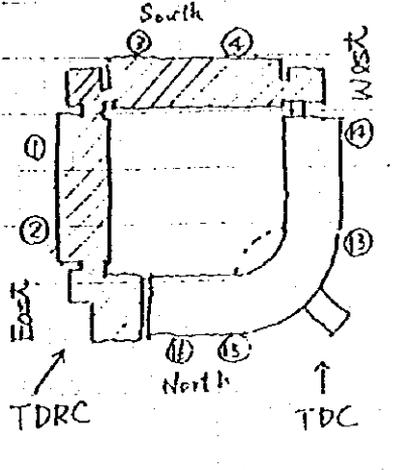
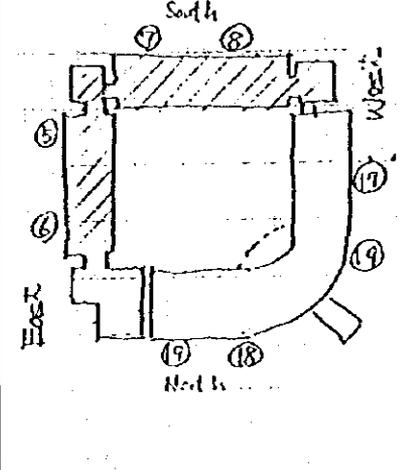
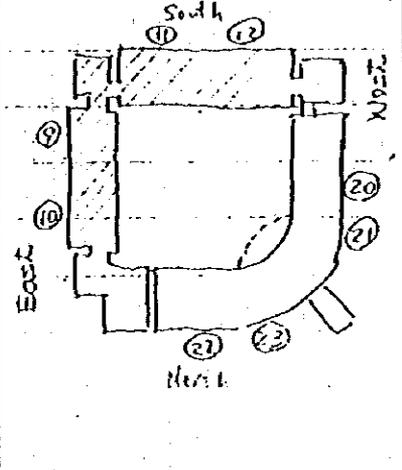
8. Request for Technical Cooperation

It is recommended to take prompt actions for the request of technical cooperation to the relevant authorities in order to set up the management and operation system of TDC and TDRC.

ATTACHMENT - 1

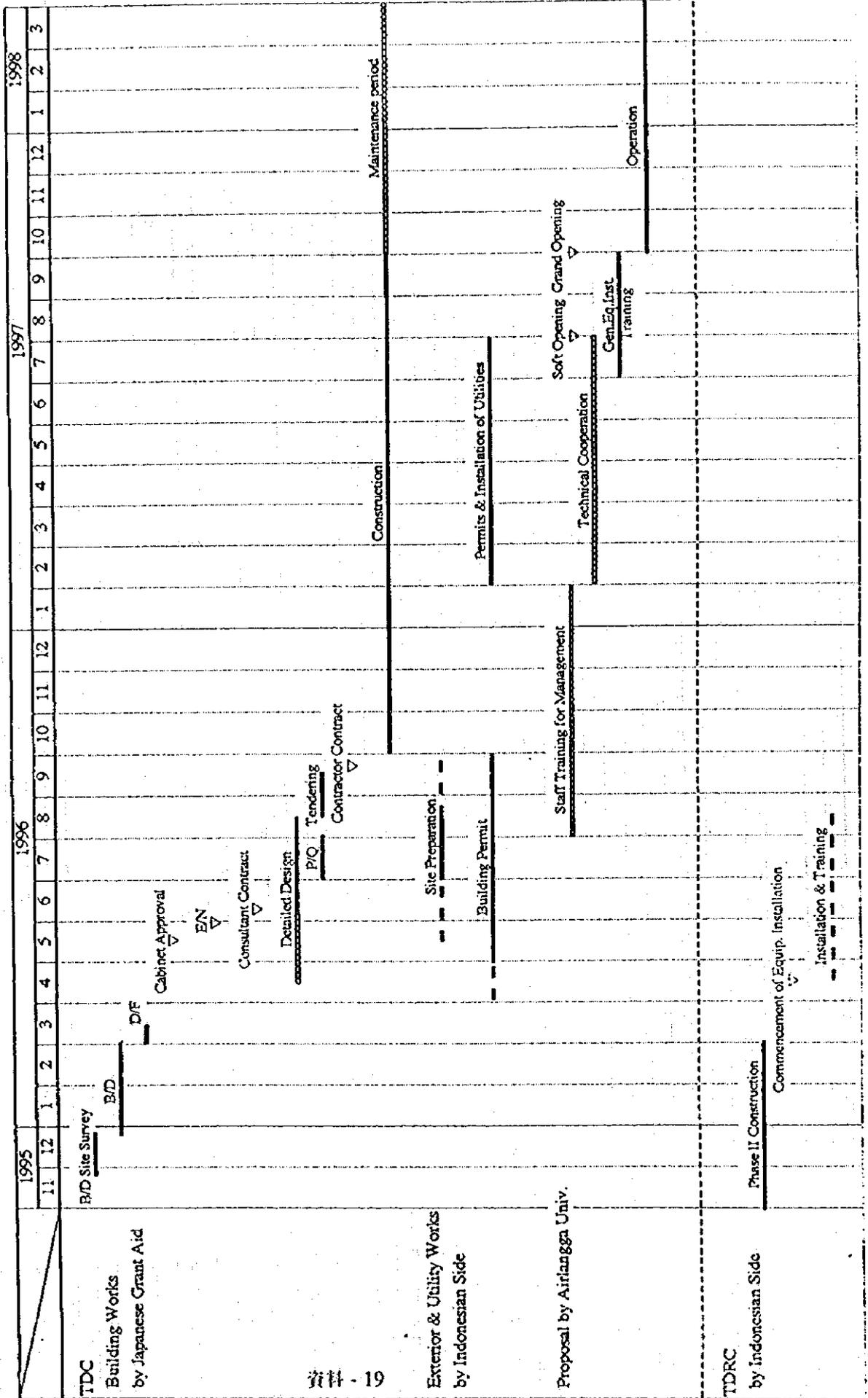
Dec. 16 1995

Proposed Zoning of the Function of TDRC & TDC

Plan			
Bldg	1 FL.	2 FL.	3 FL.
TDRC	East 1) Veterinary Medicine 2) Clinic South 3) Pathology 4) Microbiology	5) Publication 6) Statistic 7) Pharmacology 8) Immunology	9) Ecology 10) Tropical Nutrition 11) LSCR 12) Epidemiology
TDC	West 13) Exhibition Room 14) Staff Room North 15) Office 16) Board Meeting Room	17) Parasite Laboratory 18) Library, Computer room 19) Enlightenment Activity Room	20) Viral Laboratory 21) Common Training Room 22) Bacterial Laboratory 23) Common Training Room

TENTATIVE IMPLEMENTATION SCHEDULE

Tropical Disease Center Project



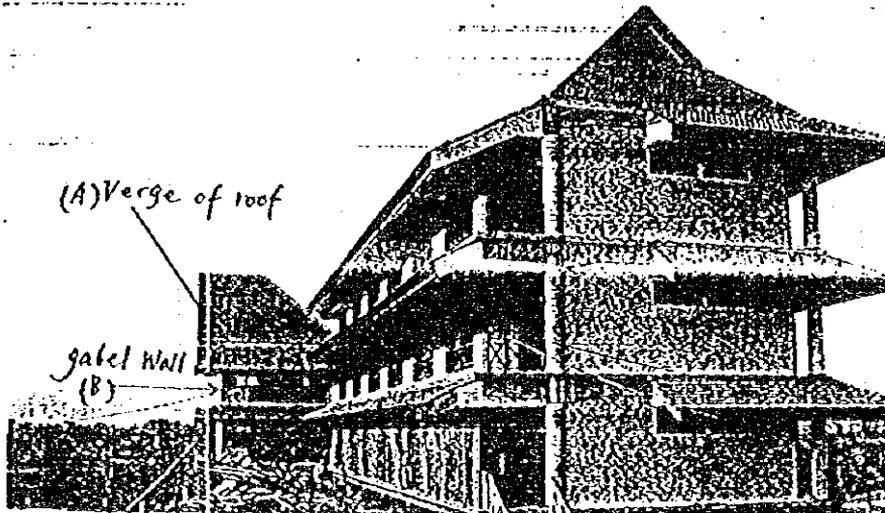


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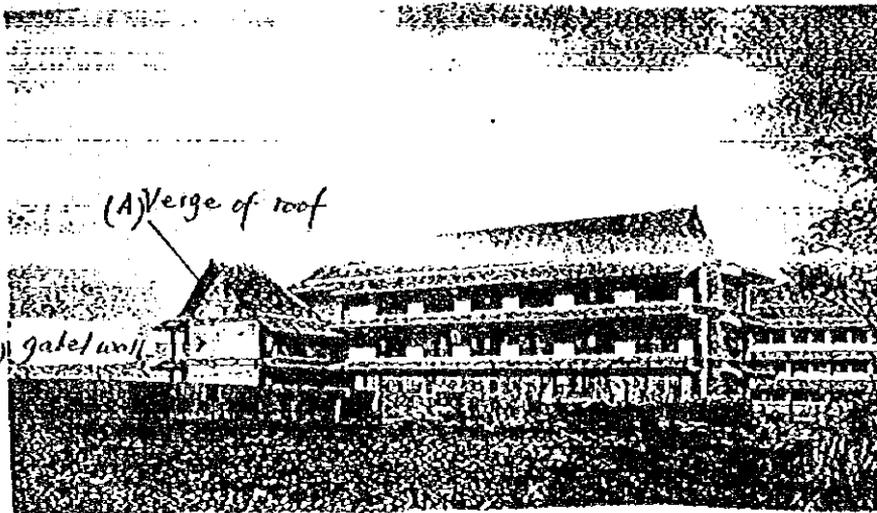
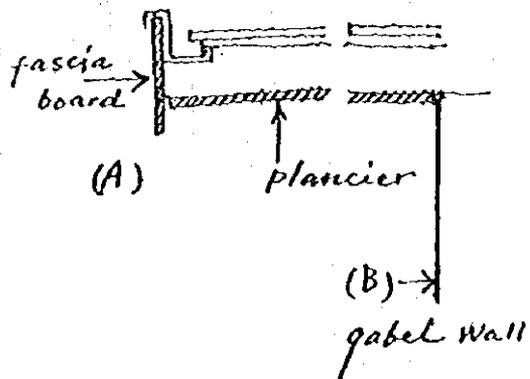
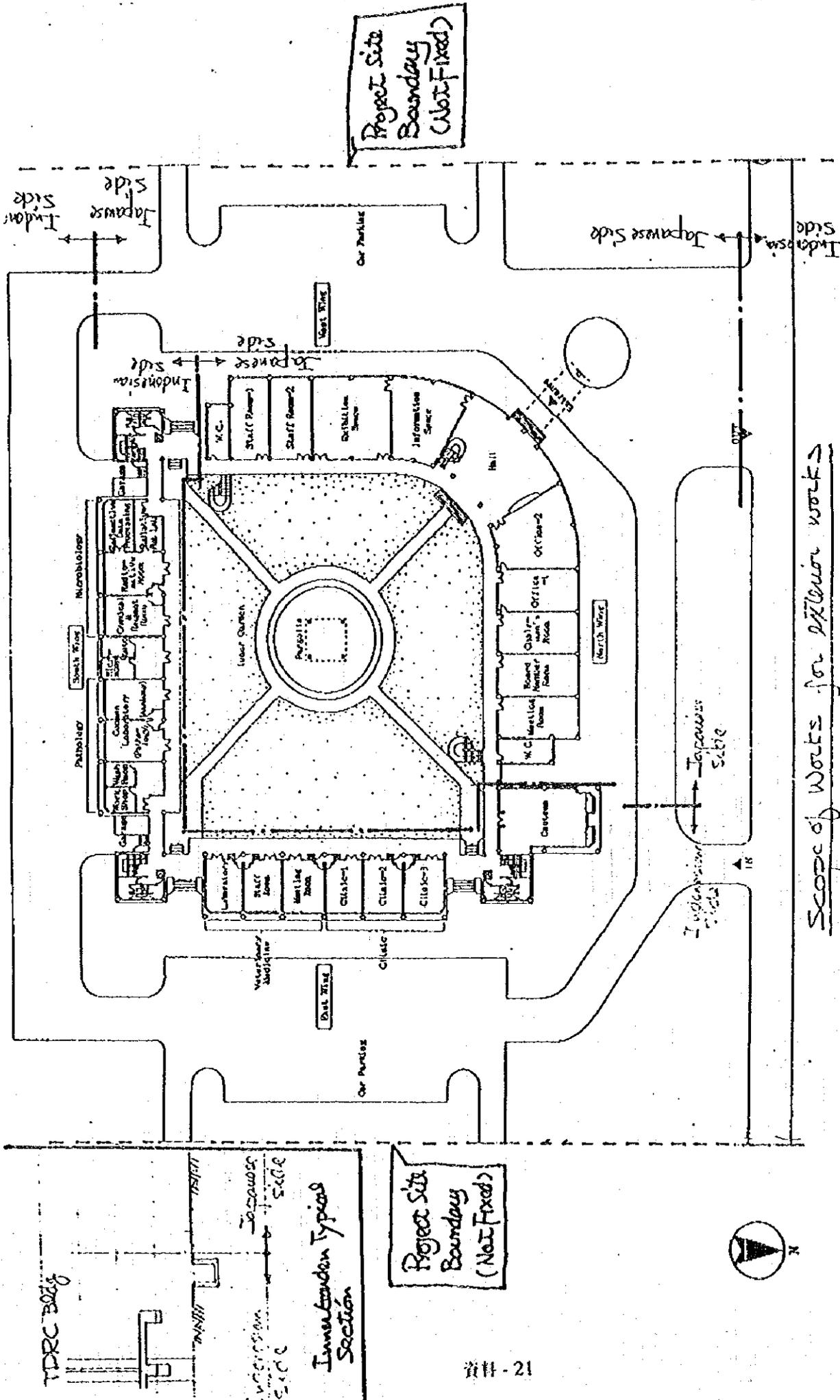


photo (2)

As reference



detailing of Verge



Scope of Works for extension works

TITLE	FIRST FLOOR PLAN (Alternative-A)
DATE	DEC. 1995
SCALE	1/500
CONSULTANTS	PACIFIC CONSULTANTS INTERNATIONAL
PROJECT INFORMATION	The Project for Establishment of the Tropical Disease Centre Surabaya, the Republic of Indonesia

REFERENCE ONLY

A. Clarification of Boundary Line of TDC Project and Scope of Exterior Works

- 1) Site boundary line is scheduled to be given to Study Team on Dec. 18 '95 including coordinates and elevations of boundary corners. Since site survey works of topographic survey and soil investigation are being proceeded by the Study Team, said information is to be finalized. In addition to the above, construction measures including the arrangement of temporary facilities such as site office, stock yard, etc. are to be studied during the basic design stage based on the site boundary line.
- 2) Exterior works of TDRC will be executed before the commencement of the construction for TDC due to the scheduled opening of 1996. Although, adjustment of the limit lines of exterior works may be required based on a result of the further basic design study, basic concept of the scope of works is confirmed between Indonesian and Japanese side through the discussions as follows ;
 - a) **Parking Area**
Parking area of TDRC is to be constructed by the Indonesian Side prior to the commencement of TDC Project to meet the opening of TDRC. Parking area of TDC is to be connected to the works of the Indonesian Side by the Japanese Side as indicated on Attachment - 4.
 - b) **Inner Garden**
Open drainage is to be constructed by the Indonesian Side as planned along the corridor of TDRC in the inner garden. Inner garden works are to be executed by the Japanese Side as indicated on the Attachment - 4.

B. Consideration of the waste control for TDRC

It is recommended that the following shall be considered to minimize the environmental degradation in TDC and TDRC.

- 1) **Waste Control Measures**
It is important to establish the total management system of the waste control. Waste control measures for collection, treatment, disposal, etc. are recommended to be set up from the view point of both TDC and TDRC. Furthermore, responsibility of the persons concerned such as researchers, scholars, technician, etc. is suggested to be clarified.
- 2) **Sewage Water Treatment**
Septic tank system is applied for sewage treatment system of TDRC and the ground water level is observed to be thirty to forty centimeter (30 - 40cm) lower than the top of the tank at the site. Septic tank system is quite efficient in case that ground water level is much lower than the bottom level of septic tank from the view point of efficiency of filtration and discharge, and insufficient filtration may cause the environmental degradation to ground water. In the light of the above, it is recommended that septic tank system is to be reconsidered.



DEPARTEMEN PENDIDIKAN DAN KEBUDAYAAN
UNIVERSITAS AIRLANGGA

JL. AIRLANGGA NO. 4 - 6 SURABAYA 60286 TELP. 5341348, 5321983, 5342557 FAX : (031) 5342557

Surabaya, March 12, 1996

TO WHOM IT MAY CONCERN

On the last Basic Design of JICA Mission for developing of the Tropical Disease Center (TDC) Project of Airlangga University, it was mentioned that the responsible personnels of Project were as follows :

- Full time personnels were 54 persons
- Part time personnels were 53 persons

The budget of TDC which is including :

- Salary of personnels
- Research Fund
- Salary of research staff
- Maintenance funds for building and equipments
- Operational cost

Will be under the responsibility of the Implementing Agency (Airlangga University).

This certification is intended to gurantee the Indonesia side responsibilities.



Bambang Rahino Setokeosoemo
Bambang Rahino Setokeosoemo, MD

The Rector of Airlangga University

The Detail Budget for the TDC 1997/1998

No.	Items	Number	Rupiah	Subtotal (Rupiah)	Total (Rupiah)
1	Salaries of personnel	107			674,496,000
2	Operation cost for water supply, electricity, telephone, etc.:				
	a. Water supply			20,000,000.00	
	b. Electricity			20,000,000.00	
	c. Telephone			25,000,000.00	
	d. Drainage			20,000,000.00	
	e. Gas supply			15,000,000.00	
	Subtotal				100,000,000.00
3	Requisition of material for workshop:				
	a. Tools for repairing equipment			75,000,000	
	b. Tools for repairing electricity			100,000,000	
	c. Tools for repairing building			75,000,000	
	d. Tools for making/creating material for training/ lightenment			100,000,000	
	Subtotal				350,000,000.00
4	Requisition for administrative office material:				
	1. HVS folio papers 60 gr	1,200	10,600	12,720,000	
	2. Foto copy folio papers 70 gr	750	12,200	9,150,000	
	3. CD folio papers	1,200	5,250	6,300,000	
	4. Foto copy kwaris papers 70 gr	750	10,500	7,875,000	
	5. Receipt book	250	950	237,500	
	6. Stopmap folio "jangger"	2,000	120	240,000	
	7. Blanko & tipp ex fluid	200	2,850	570,000	
	8. Paper clips daito	1,000	350	350,000	
	9. Nieces max No.10	800	550	440,000	
	10. Blackband 2" Kenko	100	4,900	490,000	
	11. Envelope cabinet 90 gr	100	3,350	335,000	
	12. Brown envelope	100	61,650	6,165,000	
	13. Toner minolta EP2130	100	26,500	2,650,000	
	14. Ink Hp 51626 A	40	87,500	3,500,000	
	15. Scissors	100	2,000	200,000	
	16. Cutters B	100	2,500	250,000	
	17. Album for name card	20	9,200	184,000	
	18. OHP lamp	60	108,750	6,525,000	
	19. NX star band 1001	40	17,500	700,000	
	20. HD Diskette Fuji 3	120	37,100	4,452,000	
	21. HD Diskette Fuji 5	120	22,500	2,700,000	
	22. Pines square	200	350	70,000	
	23. Transparency plastic	90	50,000	4,500,000	
	24. Glue	120	1,000	120,000	
	25. Facsimile paper	300	17,500	5,250,000	
	26. Ball point, etc.	1,200	700	840,000	

No.	Items	Number	Rupiah	Subtotal (Rupiah)	Total (Rupiah)
	27. Pencil	1,200	500	600,000	
	28. Eraser	1,200	600	720,000	
	29. White board pen	600	2,500	1,500,000	
	30. Staples	100	9,000	900,000	
	31. Dram for copy machine	12	750,000	9,000,000	
	32. Copy machine	4	7,000,000	28,000,000	
	33. Computer	15	8,000,000	120,000,000	
	Subtotal				237,533,500.00
5	Maintenance cost for building:				
	a. Cleaning service			24,000,000.00	
	b. Repainting			72,000,000.00	
	c. Gardening			18,000,000.00	
	d. Repairing			42,000,000.00	
	Subtotal				156,000,000.00
6	Maintenance cost for equipment				
	a. Spare parts			50,000,000.00	
	b. Service/prevention maintenance			24,000,000.00	
	c. Tools for calibration of Lab. Instrum.			12,000,000.00	
	d. Cleaning service			24,000,000.00	
	Subtotal				110,000,000.00
7	Cost for material activities: (Enclosed the detail)				2,476,936,000.00
8	Others:				
	Transport on business				120,000,000.00
	Gasoline, Car maintenance, etc.				75,034,500.00
	TOTAL				4,300,000,000.00

1. Annual Personal Salary of TDC 1997/1998

No.	Items	Person	Month	Rupiah/month	Total
1	25 Senior Staffs	25	12	935,000.00	280,500,000.00
2	17 Junior Staffs	17	12	733,000.00	149,532,000.00
3	6 Administrators	6	12	408,000.00	29,376,000.00
4	14 Administrational workers	14	12	337,000.00	56,616,000.00
5	6 Senior Technicians	6	12	408,000.00	29,376,000.00
6	14 Junior Technicians	14	12	337,000.00	56,616,000.00
7	12 Office Boys	12	12	278,000.00	40,032,000.00
8	3 Drivers	3	12	208,000.00	7,488,000.00
9	10 Security guards	10	12	208,000.00	24,960,000.00
	TOTAL	107			674,496,000.00

Note:

1. The component of salary of the staff: Salary + Supplement salary
2. The component of salary of the others: only salary
3. The rank of Senior Staffs: around IVc according to government regulation
4. The rank of Junior Staffs: around IIIc according to government regulation
5. The rank of Administrators: around IIIc according to government regulation
6. The rank of Administration workers: around IIId according to government regulation
7. The rank of Senior Technician: around IIIc according to government regulation
8. The rank of Junior Technicians: around IIId according to government regulation
9. The rank of Office Boys: around IIa according to government regulation
10. The rank of Drivers: around Id according to government regulation
11. The rank of Security Guard: around Id according to government regulation

Budget for Airlangga University

No.	Items	1993/1994	1994/1995	1995/1996	1996/1997	1997/1998	1998/1999
1	Salaries of personnel	14,026,665,000.00	12,885,624,000.00	14,576,400,000.00	16,762,860,000.00	19,277,289,000.00	22,168,882,350.00
2	Operation cost for water supply, electricity, telephone, etc.	506,374,000.00	556,000,000.00	1,025,000,000.00	1,178,750,000.00	1,355,562,500.00	1,558,896,875.00
3	Requisition of material for workshop	0.00	0.00	0.00	0.00	150,000.00	187,500.00
4	Requisition for administrative office material	693,676,017.20	806,600,020.00	937,907,000.00	1,537,020,000.00	1,690,722,000.00	1,859,794,000.00
5	Maintenance cost for building	501,328,984.80	582,940,680.00	677,838,000.00	1,630,000,000.00	1,793,000,000.00	2,241,250,000.00
6	Maintenance cost for equipment	309,337,700.00	359,695,000.00	418,250,000.00	312,500,000.00	343,750,000.00	429,690,000.00
7	Cost of material for activities	224,354,701.60	260,877,560.00	303,346,000.00	384,255,000.00	422,681,000.00	464,948,000.00
8	Others:						
	Transport on business	18,300,000.00	23,000,000.00	35,000,000.00	40,250,000.00	46,287,500.00	53,230,625.00
	Gasoline and car maintenance	16,200,000.00	20,000,000.00	37,500,000.00	43,125,000.00	49,593,750.00	57,032,812.50
	Total	16,296,236,403.60	15,494,737,260.00	18,011,241,000.00	21,888,760,000.00	24,979,035,750.00	28,833,912,162.50

**Salary of Airlangga University Personal
1995/1996**

Rank	Person	Salary/Month (Rupiah)	Supplement Salary/Month (Rupiah)	Total (Rupiah)	Salary/Year (Rupiah)
Ia	7	158,800.00	0.00	1,111,600.00	13,339,200.00
Ib	46	173,800.00	0.00	7,994,800.00	95,937,600.00
Ic	68	190,700.00	0.00	12,967,600.00	155,611,200.00
Id	96	207,600.00	0.00	19,929,600.00	239,155,200.00
Sub-total	217			42,003,600.00	504,043,200.00
IIa	155	277,300.00	0.00	42,981,500.00	515,778,000.00
IIb	166	294,000.00	0.00	48,804,000.00	585,648,000.00
IIc	139	314,700.00	0.00	43,743,300.00	524,919,600.00
IId	155	336,300.00	0.00	52,126,500.00	625,518,000.00
Sub-total	615			187,655,300.00	2,251,863,600.00
IIIa	173	374,200.00	0.00	64,736,600.00	776,839,200.00
Lecturer	320	374,200.00	125,000.00	159,744,000.00	1,916,928,000.00
IIIb	47	399,800.00	0.00	18,790,600.00	225,487,200.00
Lecturer	182	399,800.00	180,000.00	105,523,600.00	1,266,283,200.00
IIIc	28	407,400.00	0.00	11,407,200.00	136,886,400.00
Lecturer	182	407,400.00	325,000.00	133,296,800.00	1,599,561,600.00
IIId	20	424,000.00	0.00	8,480,000.00	101,760,000.00
	229	424,000.00	335,000.00	173,811,000.00	2,085,732,000.00
Sub-total	1,181			675,789,800.00	8,109,477,600.00
IVa	5	450,200.00	0.00	2,251,000.00	27,012,000.00
Lecturer	199	450,200.00	375,000.00	164,214,800.00	1,970,577,600.00
IVb	5	474,000.00	0.00	2,370,000.00	28,440,000.00
Lecturer	134	474,000.00	400,000.00	117,116,000.00	1,405,392,000.00
IVc	0	0.00	0.00	0.00	0.00
Ass. Prof.	68	494,600.00	430,000.00	62,872,800.00	754,473,600.00
IVd	0	0.00	0.00	0.00	0.00
Professr	58	515,200.00	515,000.00	59,751,600.00	717,019,200.00
IVe	0	0.00	0.00	0.00	0.00
Professor	15	536,500.00	600,000.00	17,047,500.00	204,570,000.00
Sub-total	484	3,394,700.00		425,623,700.00	5,107,484,400.00
Total	2,497			1,331,072,400.00	15,972,868,800.00

Budget for Airlangga University School of Medicine

No.	Items	1992/1993	1993/1994	1994/1995	1995/1996	1996/1997	1997/1998	1998/1999
1	Salaries of personnel	5,357,591,356.00	5,357,591,356.00	5,357,591,356.00	5,357,591,356.00	5,357,591,356.00	5,357,591,356.00	5,357,591,356.00
2	Operation cost for water supply, electricity, telephone, etc. *)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Requisition of material for workshop *)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Requisition for administrative office material	79,795,000.00	112,192,500.00	168,288,750.00	252,433,125.00	378,649,687.50	567,974,531.25	851,961,796.88
5	Maintenance cost for building *)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Maintenance cost for equipment	50,000,000.00	75,000,000.00	112,500,000.00	168,750,000.00	253,125,000.00	379,687,500.00	569,531,250.00
7	Cost of material for activities	86,870,000.00	130,305,000.00	195,457,500.00	293,186,250.00	439,779,375.00	659,669,062.50	989,503,593.75
8	Others:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
*) Handled by Airlangga University								
Total		5,574,256,356.00	5,675,088,856.00	5,833,837,606.00	6,071,960,731.00	6,429,145,418.50	6,964,922,449.75	7,768,587,996.63

**Salary of Airlangga University School of Medicine Personal
1995/1996**

Rank	Person	Salary/Month (Rupiah)	Salary/Year (Rupiah)
I	52	9,072,076.00	108,864,912.00
II	152	37,485,763.00	449,829,156.00
III	222	123,589,830.00	1,483,077,960.00
IV	264	268,882,298.00	3,226,587,576.00
Total	690	439,029,967.00	5,268,359,604.00

Budget for the TDRC

No.	Items	1993/1994	1994/1995	1995/1996	1996/1997	1997/1998	1998/1999	1999/2000
1	Salaries of personnel (incentive only)	62,400,000.00	71,760,000.00	82,524,000.00	127,500,000.00	146,625,000.00	168,618,750.00	193,911,562.50
2	Operation cost for water supply, electricity, telephone, etc.	8,400,000.00	9,660,000.00	11,109,000.00	15,000,000.00	17,250,000.00	19,837,500.00	22,813,125.00
3	Requisition of material for workshop	6,800,000.00	7,820,000.00	8,993,000.00	10,800,000.00	12,420,000.00	14,283,000.00	16,425,450.00
4	Requisition for administrative office material	40,200,000.00	46,230,000.00	53,164,500.00	30,000,000.00	34,500,000.00	39,675,000.00	45,626,250.00
5	Maintenance cost for building	10,800,000.00	12,420,000.00	14,293,000.00	22,400,000.00	25,760,000.00	29,624,000.00	34,067,600.00
6	Maintenance cost for equipment	16,900,000.00	19,435,000.00	22,350,250.00	12,000,000.00	13,800,000.00	15,870,000.00	18,250,500.00
7	Cost of material for activities	20,700,000.00	23,805,000.00	27,375,750.00	60,000,000.00	69,000,000.00	79,350,000.00	91,252,500.00
8	Others:							
	Transport on business (in Indonesia)	36,000,000.00	41,400,000.00	47,610,000.00	50,000,000.00	57,500,000.00	66,125,000.00	76,043,750.00
	Total	202,200,000.00	232,530,000.00	267,409,500.00	327,700,000.00	376,855,000.00	433,383,250.00	498,390,737.50
	Source of budget:							
	1. Government	202,200,000.00	50,000,000.00	57,600,000.00	(under processing)			
	2. Bappenas through Eijkmann Institute	0.00	120,000,000.00	75,000,000.00	(under processing)			
	3. China Medical Board (handled by the Dean of Airfangga University School of Medicine)	0.00	62,530,000.00	134,809,500.00	(under processing)			
	Total	202,200,000.00	232,530,000.00	267,409,500.00	327,700,000.00			

DONATION FROM PATIENTS (HOSPITAL & PRIVATE)
FOR HEPATITIS GROUP - T D R C

Satono
Clinic
Satono

LAPORAN UANG MASUK PASIEN KELOMPOK HEPATITIS

No	Tanggal	N A M A	Pemeriksaan		Biaya pemeriksaan (Rupiah)
			Anti-VHC	PCR	
D E S E M B E R 1 9 9 4					
11,00	27-12-94	Ny. Sumadi (336)	+	+	85.000,00
12,00	27-12-94	Tn. Frans (337)	+	+	85.000,00
13,00	29-12-94	Tn. Sudarsono (339)	+	+	60.000,00
14,00	29-12-94	Satot Suanto (340)	+	+	85.000,00
15,00	29-12-94	Ny. Tjan Khing Hwa (342)	+	+	85.000,00
16,00	29-12-94	Agung Hartono (343)	+	+	50.000,00
		Sub Total			450.000,00
J A N U A R I 1 9 9 5					
7	03-01-95	Mulyohariadi (344)	+		5.000,00
8	03-01-95	Harianto (348)		+	60.000,00
9	03-01-95	Iugito (346)	+		5.000,00
10	05-01-95	Sarman (349)	+		5.000,00
11	05-01-95	Mokiban (350)	+		5.000,00
12	10-01-95	ny. Mulyono (352)	+	+	85.000,00
13	10-01-95	ny. Suwandi (354)	+	+	80.000,00
14	10-01-95	Sutrisno (355)	+	+	95.000,00
15	10-01-95	Iantono (356)	+	+	85.000,00
16	17-01-95	Tjan Tjie Liong (358)	+	+	85.000,00
17	18-01-95	Jasekti (361)	+		5.000,00
18	24-01-95	Johanes (363)	+	+	85.000,00
19	24-01-95	Sudijono (367)	+		5.000,00
20	24-01-95	ny. Abd. Khahar (368)	+		5.000,00
21	24-01-95	Ny. Maryam (369)	+		5.000,00
22	26-01-95	Sakiman (372)	+		5.000,00
23	26-01-95	Moh. Jusuf (373)	+		5.000,00
24	26-01-95	Ny. Sukimin (370)	+		5.000,00
25	26-01-95	Ny. S. Soekir (375)	+	+	60.000,00
26	26-01-95	Sulaeman (376)	+		5.000,00
27	26-01-95	Ny. F. Fasenda (377)	+	+	85.000,00
28	26-01-95	Ny. Maerah (378)	+		5.000,00
29	31-01-95	Puguh (379)	+		5.000,00
30	31-01-95	Ny. Supiyah (380)	+		5.000,00
31	31-01-95	Ny. Sundari (381)	+		5.000,00
32	31-01-95	Sutrisno (382)	+		5.000,00
		Sub Total			795.000,00

F E B R U R I 1 9 9 5

33	02-02-95;Rifai (383)	+	5.000,00
34	02-02-95;Siral (384)	+	5.000,00
35	02-02-95;Ismail (385)	+	5.000,00
36	02-02-95;Ny.Pipiet (386)	+	5.000,00
37	02-02-95;Darmo Arfah (387)	+	5.000,00
38	02-02-95;Kastaman (388)	+	5.000,00
39	07-02-95;Seno Tunggoro (389)	+	85.000,00
40	07-02-95;Mualip (390)	+	5.000,00
41	07-02-95;Kusiyah (393)	+	5.000,00
42	07-02-95;ny.As'ad Maheuda (394)	+	5.000,00
43	07-02-95;Sudarso (395)	+	5.000,00
44	09-02-95;Parkan (397)	+	5.000,00
45	14-02-95;Juangan (399)	+	5.000,00
46	14-02-95;Ny.Ruchaini (401)	+	5.000,00
47	14-02-95;Ny.Tarmudi (402)	+	5.000,00
48	16-02-95;Abd.Muis (407)	+	5.000,00
49	16-02-95;Abd.Djalal (408)	+	5.000,00
50	21-02-95;Subono (411)	+	5.000,00
51	21-02-95;N.Budiono (412)	+	85.000,00
52	21-02-95;Andreas Prajitno (413)	+	85.000,00
53	28-02-95;Katijan (418)	+	5.000,00
54	28-02-95;Ny.Uni (417)	+	5.000,00
55	28-02-95;Sudibjo (420)	+	5.000,00
56	28-02-95;Ny.Pri's (421)	+	5.000,00
Sub Total			360.000,00

M A R C H 1 9 9 5

57	14-03-95;Slamet (428)	+	5.000,00
58	14-03-95;Ny.Sri Nurwati (429)	+	5.000,00
59	14-03-95;Eans (430)	+	5.000,00
60	14-03-95;Lulfi (431)	+	5.000,00
61	14-03-95;Rejo (432)	+	5.000,00
62	14-03-95;Ny.Sunarti (433)	+	5.000,00
63	14-03-95;Abd.Rakia (434)	+	5.000,00
64	15-03-95;Ny.Elizabeth (437)	+	85.000,00
65	21-03-95;Ny.Siti S (438)	+	5.000,00
66	21-03-95;Iskah Toha (439)	+	85.000,00
67	21-03-95;Sukasno (440)	+	85.000,00
68	30-03-95;Ny.Indah Harawati (443)	+	85.000,00
69	30-03-95;D.Suyatno (445)	+	85.000,00
70	30-03-95;Fadol (448)	+	5.000,00
71	30-03-95;Slamet Punadi (449)	+	5.000,00
72	30-03-95;Suharsono (451)	+	5.000,00
73	30-03-95;Punjung (455)	+	5.000,00
Sub Total			495.000,00

APRIL 1995

74	06-04-95;Kn.Joice (458)	+	+	85.000,00
Sub Total				85.000,00

MEI 1995

75	02-05-95;Tanto Kurniawan (461)	+	+	85.000,00
76	02-05-95;Ny.Suyalinah (462)	+	+	5.000,00
77	12-05-95;Chandra Sunanto (454)	+	+	85.000,00
78	18-05-95;Ny.Suwondo (468)	+	+	95.000,00
79	22-05-95;Ny.Pawitra (469)	+	+	85.000,00
80	22-05-95;Ny. Eni (470)	+	+	85.000,00
Sub Total				430.000,00

Sub Total Des'94 s/d Mei '95 2.605.000,00

JUNI 1995

81	02-06-95;ny.Suratmin (471)	+	+	85.000,00
82	02-06-95;Syarif (472)	+	+	95.000,00
83	13-06-95;E.F.Basuki	+	+	85.000,00
84	15-06-95;Ir.Arief Mullan (470)	+	+	85.000,00
85	17-06-95;Ny.Lili Wahjuni (474)	+	+	95.000,00
86	20-06-95;ny.Hanafi (475)	+	+	85.000,00
Sub Total				510.000,00

JULI 1995

87	06-07-95;William Lisjanto (478)	+	+	60.000,00
88	06-07-95;ny.Wahyu Handojo (479)	+	+	85.000,00
Sub Total				145.000,00

AGUSTUS 1995

99	01-08-95;Ny.Sumitro (480)	+	+	100.000,00
100	01-08-95;Ny.Ateo Sarjono (481)	+	+	100.000,00
101	08-08-95;In.Sudarjono (483)	+	+	85.000,00
102	10-08-95;In.Lie Hong Liang (484)	+	+	150.000,00
103	15-08-95;Ny.Uhendar (485)	+	+	100.000,00
104	29-08-95;Ny.Debrina (487)	+	+	100.000,00
105	29-08-95;In.Athead (488)	+	+	100.000,00
106	31-08-95;Drs.Rachman (486)	+	+	85.000,00
107	31-08-95;Hasan Taufik (489)	+	+	100.000,00
108	31-08-95;In.Istah Toha (490)	+	+	85.000,00
Sub Total				1.005.000,00

SEPTEMBER 1995

107	01-09-95;Tn.Karman (492)	+	+	100.000,00
110	05-09-95;Tn.Harry Tedjakusuma (491)	+	+	150.000,00
111	21-09-95;Tn.Herutarso (494)	+	+	100.000,00
112	26-09-95;Tn.Mujadi (496)	+		10.000,00
113	26-09-95;Tn.Djoko Roekimin (497)	+		10.000,00
114	26-09-95;Tn.Nurhalim (499)	+	+	100.000,00
115	26-09-95;Ny.Susanti Mandajani (500)	+	+	100.000,00
116	29-09-95;Ny.Sukantiati (501)	+	+	100.000,00

Sub Total 670.000,00

OKTOBERER 1995

117	03-10-95;Tn.Fiki (502)	+	+	150.000,00
118	03-10-95;Rudolf (503)	+		10.000,00
119	03-10-95;Ny.Fenny (504)	+	+	150.000,00
120	10-10-95;Ny.Suwartini (505)	+		10.000,00
121	10-10-95;Tn.Den Tay Djoen (506)	+	+	100.000,00
122	17-10-95;Ny.Musini (507)	+		10.000,00
123	24-10-95;24 dosen FIG	+		120.000,00
124	26-10-95;12 dosen FK6 (1 gratis)	+		55.000,00
125	31-10-95; 6 dosen FK6 (1 gratis)	+		25.000,00

Sub Total 630.000,00

NOVEMBER 1995

126	2-11-95;11 dosen FKS,Idikeabalikan	+		50.000,00
127	17-11-95;Tn. Budi Kuntjoro (498)	+	+	150.000,00
128	17-11-95;Ny. Herman (509)	+	+	150.000,00

Sub Total 350.000,00

Sub total Des '94 s/d 20 November '95 5.915.000,00

Data Since November 18, 1995
until now (March 13, 1996)
not yet reported.

Surabaya, 20-11-1995

Retno Mandajani

(dr. Retno Mandajani H, KS)

NIP : 130541984



CHINA
MEDICAL
BOARD
OF NEW YORK, INC.

750 Third Avenue
New York, NY 10017
Tel: (212) 682-8900
Fax: (212) 949-8726

William D. Sawyer, M.D.
President

July 9, 1991

Dr. Ig. N. Gde Ranuh, Dean
Airlangga University Faculty of Medicine
Djl. Darma Husada 47
Surabaya, Indonesia

FAX# 62 31 471472

Dear Ranuh:

Thank you for your letter by fax of 3 July 1991 in which you agreed to the conditions of the Board's grant #91-536 "Tropical Disease Center."

I am not, however, satisfied by the proposed arrangement for the University to meet the "matching" that is specified in the grant. You may recall (i) that you raised the idea that you now propose during our discussion in Jakarta 10 March 1991, and (ii) that I rejected the idea because it did not provide the equivalent of an endowment. Your letter of May 20, 1991 later indicated that the University would be able to arrange the match for endowment. Thus, I proposed the matching endowment to the Trustees and they agreed. The proposed matching endowment contributed to their wholehearted enthusiasm for the grant!

As President, I now can neither change the conditions of the grant nor accept your proposal for the match, i.e., a governmental subsidy annually equivalent to 6% of \$500,000. To do either will require action by the Trustees which I am currently unwilling to recommend and which I suspect they might be unwilling to approve.

At the risk of being overly repetitive, let me explain the nature of a matching endowment and why your proposal is less satisfactory. First, the endowment is specified by the grant. In this approach, the University raises or is provided by the government a sum equivalent to US \$500,000. The money belongs to the University! It is deposited - invested in a manner that will both preserve the principal

amount, the \$500,000 equivalent, and yield interest annually. The interest is then available for expenditure. Because the principal remains, interest is available annually "forever". The amount of interest differs among investments and from time to time. In the USA, endowments have yielded from 6% to 12% annually during the past 10 years.

The disadvantages to your proposed scheme are several. First, and probably foremost, the University would not hold or control the principal amount. Second, the provision of "interest equivalent" is dependent on the budgeting process of the political system, usually an annual event that is highly subject to change as political control and economic conditions change over time. This year's "promise" is easily forgotten or disavowed a few years from now. Third, a fixed rate of 6% may be considerably less than several "safe" investments would pay. I know interest rates are significantly greater than 6% on large bank deposits in several countries in your region; I do not know the rates in Indonesia, however.

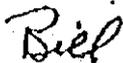
As I indicated in the grant-notification letter, the Board is prepared to have you meet the match in steps, preferably of \$100,000 or more, if the University prefers. We would make matching payments for your direct use.

To summarize, I can not accept your proposal that the government supply annually 6% of the equivalent of \$500,000 as meeting the matching requirement for this grant. The matching sum must be both held and invested in a permanent account by the University to comply with the conditions of the grant.

I look forward to your early response. Please forward any questions.

Best wishes.

Cordially,



William D. Sawyer, M.D.

WDS/pc

M E M O R A N D U M O F U N D E R S T A N D I N G

CHINA MEDICAL BOARD OF NEW YORK, Inc. in New York, U.S.A. and
FACULTY OF MEDICINE AIRLANGGA UNIVERSITY in Surabaya, Indonesia,

CONSIDERING :

That China Medical Board of New York, Inc. (hereinafter referred as the BOARD) has decided to give a GRANT to the Faculty of Medicine for the development of the Tropical Disease Research Center Airlangga University (hereinafter referred as the PROJECT) ;

that the PROJECT aims to strengthen the capabilities of Indonesian Universities for doing research on tropical diseases, which is considered as one of the main obstacles to the development of the Nation ;

that the PROJECT will in turn reduce the morbidity and mortality of the population and increase the quality of life of the human resources needed in the longterm development of the Nation ;

that the PROJECT needs to be supported by the BOARD for developing the Center ;

HEREBY AGREE AS FOLLOWS :

Article 1.

1. That a sum of USD 500,000 (Five hundred thousand US Dollars) as stated in the approved RESOLUTION June 5, 1991, as a GRANT # 91-536 Tropical Disease Center , to be allocated to the Faculty of Medicine Airlangga University, Surabaya, Indonesia.
2. That the sum of USD 500,000 to be payable on an equal matching basis against funds to be raised or supplied by the Faculty of Medicine Airlangga University.
3. The BOARD's fund to be used as EXPENDITURES during the period ending June 30, 1998.
4. The matching fund supplied by the Faculty of Medicine to be used to create a PERMANENT ENDOWMENT, the income from which is to be used to support the University's Tropical Disease Center.

Article 2.

1. The funds shall be under the control of the Dean, Faculty of Medicine. The Dean shall be advised by a committee which includes a representative of the Rector of the University, the Director of TDC and members of the Faculty.

2. At the Faculty's option, the matching fund may be raised in increments, and the BOARD's grant will be paid in installments equal to the respective increments raised by the Faculty.

Article 3.

1. The grantee shall report to the BOARD annually through 30 June 2003, on the use of the BOARD's fund, income earned by the endowment and achievements, or the lack thereof.
2. During the reporting period the BOARD's approval must be obtained in advance for the purchase of equipments costing more than USD 10,000.
3. The funds will not be used for capital construction, the payments of loans or the interest thereon, or for clinical care as such.

Article 4.

The general budget approved by the BOARD will be used for :

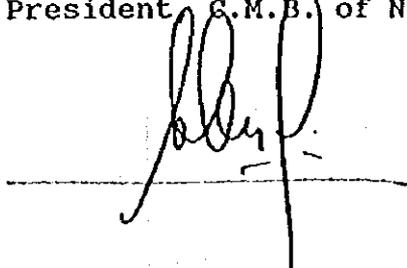
- | | | | |
|-----------------------------|---|-----|---------|
| 1. - Consultants | : | USD | 25,000, |
| 2. - Workshops and Seminars | : | USD | 80,000 |
| 3. - Information resources | : | USD | 80,000 |
| 4. - Staff development | : | USD | 315,000 |

Agreed and signed in quadruplet,

New York, 3 August, 1992

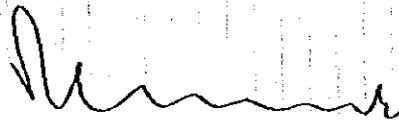
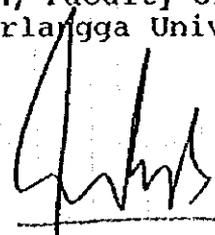
Surabaya, 3 August, 1992

WILLIAM D. SAWYER, M.D.
President, G.M.B. of New York, Inc.



WDS R. BOEDARSO DOJONEGORO, M.D.
Rector, Airlangga university

R. SOEHARTO, M.D.
Dean, Faculty of Medicine
Airlangga University

IG. N. GDE RANUH, M.D.
Chairman, T.D.R.C.
Airlangga University

STAFF LIST OF TDC

DIVISION	NO.	NAME	
Chairman	1*	Prof. Dr. Yoes Prijatna Dachlan	
Executive Secretary	2*	Dr. Hasan Mahfoed	
	3*	Dr. Sri Hidajati Baju S	
	4*	Dr. Eddy Bagus wasito	
Finance & Marketing	5*	Dr. Retno Handajani (Finance & Marketing)	
	6*	Dr. Kusumartisnawati (Finance)	
	7*	Drs. EC. M. Lutfi Misbach (Marketing)	
Management Courses	8*	Bambang wiriatmadi, dr. MS, MCN	FKM
	9*	Thini Nural Rochmah, dra. Mkes	FKM
	10	Nyoman Anita Darmayanti, drg. Ms	FKM
	11*	Mahmudah, Ir.	FKM
	12	Sunarnatalina, Ir, Mkes	FKM
	13	Hari Basuki Notobroto, dr, Mkes	FKM
	14*	Sunaryo, dr, Ms.	FK
	15	Iene Budianto, drg, MS	FK
	16*	Kuntoro, dr, MPH, MS, PHD.	FKM
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Viral Section

	Training			Enlightenment		
	Course	Curriculum	Method	Course	Curriculum	Method
Hepatitis	Primary Training	Short term training: - Common hepatic diseases - Viral Hepatitis - Clinical manifestation and guidelines for clinical diagnosis - Diagnosis : - Collecting of the samples - Processing of the samples - Preparation of the reagent - Detection of anti-HCV	Lecture Lecture and practical work	Individual & Community	- Common hepatic diseases - Viral hepatitis - Clinical manifestation - How to prevent hepatitis viral infection	- Classical theoretical - Discussion - Slides
	Intermediate Training	Short term training: - Specific techniques for diagnosis : - ELISA - Immunoblotting assay - Immunofluorescence assay	Lecture and practical work	Government Officials	- Program 1.1.1. - Epidemiological study - Vaccination - Socialization of research activities of TDC & TDRC	- Classical - Discussion
	Advanced Training	Short term training: - PCR technique Long term training: - Program 1.1.1. and 1.1.2. - Detection of hepatitis viruses in serum : a) Extraction of the virus from sera b) Reverse transcription to produce cDNA (for RNA Viruses) c) Amplification by PCR d) Electrophoresis technique e) Making photograph for document-ation of electrophoresis result - Genotyping of HCV - Prevention of viral hepatitis	Lecture and practical work	Healthservice Personnels	- Program 1.1.1. and 1.1.2. - Type and subtype of hepatitis viruses - Laboratory diagnosis - Management of hepatitis virus infection - How to perform enlightenment	- Classical - Discussion - Clinical and Laboratory exercise
Dengue	Primary Training	Short term training: - The cause of Dengue fever or Dengue hemorrhagic fever - How is the disease transmitted - The strain of vector, life cycle and living places - The sign and symptom of Dengue fever or Dengue hemorrhagic fever - How to confirm the diagnosis	Lecture and practical work	Individual & Community	- Importance of Dengue and Dengue hemorrhagic fever - Etiology of Dengue and the vector - General information about vector bionomic - How to prevent mosquito bites	- Classical theoretical - Discussion - Exhibition and exercise
	Intermediate Training	Short term training: - Program 1.2.11 - What kind of laboratory examination should be done - When the patient should be admitted in the hospital - How the parent could help the doctor to manage the patient	Lecture and practical work	Government Officials	- Brief communication of material 1.2.1 - Epidemiologic measures and control measures - Socialization of research of TDC & TDRC	- Classical - Discussion - Exhibition and exercise
	Advanced Training	Mid term training: - Program 1.2.1.1 and 1.2.2.1 - Prevention of Dengue hemorrhagic fever - The control program which have been arrange by ministry of health - How the community could participate in the control program	Lecture and practical work	Health Service Personnels	- Material 1.2.1 & 1.2.2 - Eradication / control of breeding places - Management course - How to confirm the diagnosis - How to confirm enlightenments	- Classical - Discussion - Clinical and Laboratory exercise
AIDS	Primary Training	- The cause of AIDS - How is disease transmitted - Sign and symptom of AIDS - How to prevent the disease	Lecture	Individual & Community	- Importance of AIDS - Etiology of AIDS - How is the disease transmitted - Sign and symptom of AIDS - How to prevent the disease	- Classical - Discussion - Exhibition
	Intermediate Training	Short term training: - Program 1.3.1.1 - How to confirm the diagnosis - The control program which have been arrange by ministry of health - How the community could participate the control program	Lecture and practical work	Government Officials	- Brief communication of program 1.3.1 - Control program which have been arranged by Ministry of Health - How the community could participate to the control program - Socialization of research activities of TDC and TDRC	- Exhibition - Classical - Discussion
				Health Service Personnels	- Program 1.3.2 - How to confirm the diagnosis - Management course - How to perform enlightenment	- Classical - Discussion - Clinical and Laboratory exercise
Rota Virus		- Detection of Rota Virus by labex agglubination			- The inferbance of Rota Virus	

Bacterial Section

		GIO	Course	Curriculum	Method
Diarrhea	Training	<p>To get expertise</p> <ul style="list-style-type: none"> - in clinical diagnose of diarrhea - in laboratory diagnose of diarrhea - in treatment of diarrhea - in controlling the spreading of diarrhea - in use of oral rehydration solution 	Primary Training	<p>Common diarrheal disease Clinic and laboratory in diarrheal disease Methods of diagnosis in diarrheal disease :</p> <ul style="list-style-type: none"> - Proper collecting of samples - Proper handling of samples - Macroscopic examination of stool - Direct microscopic examination - PH measurement of stool 	<ul style="list-style-type: none"> - Theoretical - Classical - Laboratory exercise
			Intermediate Training	<p>Common causes of diarrheal disease Clinic and laboratory in diarrheal disease Methods of diagnosis in diarrheal disease:</p> <ul style="list-style-type: none"> - Preparation of culture media and reagents - Preparation of staining and microscopic examination - Primary culture of stool 	<ul style="list-style-type: none"> - Classical guidance - Laboratory exercise - Discussion
			Advance Training	<p>Definite methods of diagnosis in diarrheal disease:</p> <ul style="list-style-type: none"> - Identification of enteropathogens - Serotyping and biotyping of enteropathogens <p>Antimicrobial sensitivity testing</p>	<ul style="list-style-type: none"> - Classical guidance - Laboratory exercise - Discussion - Analysis
	Enlightment	<p>To know</p> <ul style="list-style-type: none"> - what is the diarrhea - what is the cause of diarrhea - why does the diarrhea appear - how to make laboratory diagnose of diarrhea - how to treat the diarrheal cases - how to prevent the spreading of diarrhea - what is the complication of diarrhea 		<p>The etiologic agents of diarrhea The emergency of diarrhea The complication of diarrhea The importance of oral rehydration solution The transmission in diarrhea and its prevention General hygiene</p>	<p>Individual</p> <ul style="list-style-type: none"> - Informative, theoretical, classical <p>Community</p> <ul style="list-style-type: none"> - Informative, theoretical, classical <p>Government official</p> <ul style="list-style-type: none"> - Discussion, exercise, classical <p>Health personnel</p> <ul style="list-style-type: none"> - Exercise, classical, field study
Tuberculosis	Training	<p>To get expertise</p> <ul style="list-style-type: none"> - in laboratory diagnose of pulmonary tuberculosis / leprosy - in control the spreading of pulmonary tuberculosis / leprosy - in antituberculostatic choice in pulmonary tuberculosis / leprosy therapy 		<p>Diagnostic methods in pulmonary tuberculosis Laboratory diagnostic in pulmonary tuberculosis Proper collection of samples (sputum) Proper handling of sputum Acid fast staining of sputum</p>	<ul style="list-style-type: none"> - Theoretical - Classical - Laboratory exercise
			Intermediate Training	<p>As mention for primary training Culture of mycobacterium tuberculosis from clinical samples Biochemical identification of mycobacterium tuberculosis</p>	<ul style="list-style-type: none"> - Theoretical - Classical guidance - Laboratory exercise - Discussion
	Advance Training	<p>As mentioned for primary training Antituberculostatic sensitivity testing Evaluation of mantoux test</p>	<ul style="list-style-type: none"> - Classical guidance - Laboratory exercise - Discussion and analysis 		
	Enlightment	<p>To know</p> <ul style="list-style-type: none"> - the epidemiology of pulmonary tuberculosis / leprosy - the importance of laboratory examination in diagnose of pulmonary tuberculosis / leprosy - the importance of long antituberculostatic treatment in pulmonary tuberculosis / leprosy - the emergence of multi drug resistance of mycobacterium tuberculosis - the role of personal hygiene in control of pulmonary tuberculosis / leprosy 		<p>The epidemiology of pulmonary tuberculosis Clinical and laboratory diagnosis of pulmonary tuberculosis Long term treatment in pulmonary tuberculosis The emergence of multi drug resistance of mycobacterium tuberculosis Role of personal hygiene in transmission of pulmonary tuberculosis Role of active immunization in pulmonary tuberculosis</p>	<p>Individual</p> <ul style="list-style-type: none"> - Informative, theoretical, classical <p>Community</p> <ul style="list-style-type: none"> - Informative, theoretical, classical <p>Government official</p> <ul style="list-style-type: none"> - Discussion, simulation, classical <p>Health service personnel</p> <ul style="list-style-type: none"> - Exercise, classical, clinic study

Parasite Section

		Course	GIO	SBO	Method
Diarrhea	Training	Primary Training	To bring participants to know how to perform laboratory diagnosis of parasitic diarrheal disease	After training participants know about what is / how to perform : 1. Causes of common diarrheal disease 2. Differential diagnosis : clinical 3. Laboratory diagnosis : - Collecting samples & transportation - Processing of samples & preparation of microscopic objects - Microscopic identification of Protozoa others, causing diarrhea in stool	Classical theoretical Practical laboratory work
		Intermediate Training	To bring participants to know how to perform specific techniques in diagnosis of parasitic diarrheal diseases	After trainings, participants know how to perform : - Concentration of protozoan cyst - Cultivation of Amoeba & Giardia - Staining & fixation of permanent microscopic objects	Classical guidings & Laboratory exercises
		Advanced Training	To bring participants to know how to analyse the results of laboratory findings and to use and to study the epidemiology	1. As written on Primary and Intermediate course plus analysis of results & clinical findings 2. Immunology and serology of diarrheal diseases - comprehensive with Bacterial & Viral Department 3. Epidemiology and prevention 4. Treatment	
	Enlightenment	Individual & Community	To bring the participants to know general view of diarrheal disease and how to do personal prevention	After training participants know about what is / how to perform : - Causes of diarrhea (parasitic & comprehensive) - Importance & danger of severe and for chronic diarrhea - Measures to be done in emergency cases before meeting doctors or health service personnel - Transmission & prevention of diarrheal disease - General hygiene Exercises for : - Preparation of "ORALIT" (against dehydration) - Practising hygienic life & preparation of hygienic food & drink	Classical theoretical Practical work
		Government Officials	- To socialize the problems of diarrheal diseases - To let the participants to know how to perform epidemic measures in diarrheal diseases	After training participants know about what is / how to perform - Brief information of all materials in Individual & Community course - Measures in epidemic - general - Solving problem & collaborative work arrangement & organization (with TDC & other institutions) - Management courses	Classical Discussion Exercise : administrate computer
		Health Service Personnels	To teach the participants the practice of all measures against diarrheal disease	- Brief information of all materials in Individual & Community course - Identification of emergency cases - How to transport those cases to the hospital - Epidemic measures - How to perform enlightenment	Classical Exercise Field trip
Helminth / Filariasis	Training	Primary Training	To bring participants to know how to perform laboratory diagnosis of helminthic disease	1. Common helminthic diseases in Indonesia 2. Clinical manifestation & how to suspect cases 3. Laboratory diagnosis : - Collecting & transportation of samples - Microscopic inspection & evaluation - Processing & preparation of microscopic objects - Identification of microscopic & microscopic objects	Classical theoretical Practical laboratory work
		Intermediate Training	To bring participant to perform special techniques for helminthic diseases	1. Materials of Primary Training course 2. Specific techniques for laboratory diagnosis - Concentration of microfilariae knott method - Cultivation of stool for helminth larva : Hookworm Stroglyoides Cercaria - Cercarien - hullen reaktion for Schistosomiasis - Serology - Biopsy	Classical guidings & Laboratory exercise

		Advanced Training	To bring participant to perform specific techniques for diagnosis & research	<ol style="list-style-type: none"> 1. Similar with Primary and Intermediate course plus analysis of clinical and laboratory results 2. Treatment of helminthic diseases 3. Epidemiology & control measures 4. Helminthic disease and nutrition 5. Assay of anthelmintic 	
Enlightenment		Individual & Community	To bring the participants to know about the general view of helminthic disease and know to live in hygienic way to prevent from getting worm diseases	<ul style="list-style-type: none"> - The importance & impacts of helminthic diseases <ul style="list-style-type: none"> Clinical Nutrition General health - General clinical signs & symptom as seen by non-medical people - Transmission & prevention - General hygiene - Safe anthelmintic can be in public - Demonstration / exhibition of macroscopic object - How to live hygienic way - Public W.C. - Prevention of mosquito born filariasis 	<ul style="list-style-type: none"> Classical Practical & field trip
		Government Officials	To socialize helminthic diseases and to bring participants to know how to organize and to perform epidemic & control measures	<ul style="list-style-type: none"> - Brief information of all materials in Individual & Community course - Epidemiology of helminthic diseases - Control measures - Solving problems & collaboration with TDC & other institution (how TDC can participate) - Nutrition - Management course 	<ul style="list-style-type: none"> Classical guidings Discussions Exercise : administration work
		Health Service Personnels	To bring participants to do better service in helminthic diseases	<ul style="list-style-type: none"> - Materials in Individual & Community course - Safe anthelmintics - How to identify cases (filariasis etc.) - Control measures - How to perform enlightenment - Management course 	<ul style="list-style-type: none"> Classical Clinical & laboratory exercise Field trip
Malaria	Training	Primary Training	To bring participants to know how to perform laboratory diagnosis of malaria	<p>After training participant know about what is / how to perform</p> <p>Short term :</p> <ul style="list-style-type: none"> - Species of Plasmodia as etiologic agent - Brief clinical manifestation of each type of malaria - Morphologic identification of specie of Plasmodia (theoretical) <p>Laboratory diagnosis :</p> <ul style="list-style-type: none"> Preparation of thin & thick smear Fixation & staining Microscopic identification <p>Long term :</p> <ul style="list-style-type: none"> - How to perform laboratory diagnosis of malaria - Vectors of malaria - Species of Anophelines in Indonesia as favorable vectors - How to collect samples - Identification of species 	<ul style="list-style-type: none"> Classical theoretical Laboratory exercise Classical, Field trip
		Intermediate Training	To bring participants to know how to perform some advance methods of laboratory diagnosis of malaria	<p>After trainings, participants can do :</p> <p>Short term :</p> <ul style="list-style-type: none"> Advance methods of laboratory diagnosis - Acridine orange staining - QBC - Serology / ELISA, IFAT <p>Long term :</p> <ul style="list-style-type: none"> - More exercise of above mentioned - Identification of Anopheline larvae - adults 	<ul style="list-style-type: none"> Classical Laboratory
		Advanced Training	To bring participants to know how the perform special technique in malaria research	<p>Short term :</p> <ul style="list-style-type: none"> - PCR diagnosis <p>Long term :</p> <ul style="list-style-type: none"> - Cultivation of Plasmodium falciparum - Antigen preparation - Immunology & pathology 	

	Enlightenment	Individual & Community	To bring the participants to have general view about malaria and to prevent the further transmission and severe form	Information about & exercise <ul style="list-style-type: none"> - Importance of malaria & its impact to daily life - Etiology of malaria & the vector - General information of vector bionomics - How to prevent mosquito bites - How to eliminate breeding place of mosquito 	Classical theoretical Discussion Exhibition & exercises Field trip
		Government Officials	To socialize about the malaria control program and how to teach them to organize control measures	<ul style="list-style-type: none"> - Brief communication of materials in Individual & Community course - Epidemiologic measures & control measures - National & Regional malaria situation - National program : planning & collaboration - Socialization of research activities of TDC & TDRC - Management course 	Classical Discussion Clinical & laboratory exercise Field trip
		Health Service Personnels	To teach the participants how to perform better service and measures against malaria in endemic area and in epidemic cases	<ul style="list-style-type: none"> - Materials in Individual & Community course, extended - Antimalarials & how to prevent resistance - Eradication / control of breeding places - Distribution of insecticides & mosquito nets - Distribution of antimalarials - Passive & active case findings - How to perform enlightenments - Management course 	Classical Discussion Clinical & laboratory exercise Field trip

TDC Training Programs		
Training Level	Description of Trainee	Organization
Primary (Inexperienced Technicians)	-Working technicians in the health centers fresh in the field. -Aged technicians working in remote areas who requires new techniques.	-Technicians of CDC (Communicable Disease Control) -Technicians of Environmental Health (Dir. Gen. CDC & Health) -Technicians of the Dit. Nutrition Promotion (Dir. Gen. Community Health) -Technicians of the Dit. Family Health (Dir. Gen. Community Health)
Intermediate (Experienced Technicians)	-Recently graduated technicians, who have worked for 2 to 3 years in PHC, Hospitals. -Proficient technicians but who requires new techniques. -Doctors, who are new to the health centers.	-Technicians of the Dit. General & Teach Hospital (Dir. Gen. Medical Care) -Technicians of the Dit. Special & Private Hospital (Dir. Gen. Medical Care) -Technicians of the Dit. Medical Facilities (Dir. Gen. Medical Care) -Technicians of the National Institute Health Research and Development (NIHRD) -Medical Doctor of the Dit. Health Center Promotion (Dir. Gen. Community Health)
Advanced (Doctors and Researchers)	-M.D. & researchers who would like to learn new techniques and extend their capabilities in research and analysis.	-Medical Doctor of the NIHRD -Researcher of the NIHRD -Researcher of the National Universities (Dir. Gen. Higher Education)
TDC Enlightenment Activity		
Trainees	Description of Trainee	Organization
Individual	-Participants that are suffering from Tropical Diseases & their families. -Those who show interest.	-Patients of the Hospitals (Dit. Community Participation / Dir. Gen. Community Health) -Non Government Organization -Individuals in endemic area (Dir. Gen. Community Health) -Individuals in endemic area (Dit. Direct Transmission Disease / Dir. Gen. CDC & Environment Health) -Individuals in endemic area (Dit. Epidemiology & Immunization / Dir. Gen. CDC & Environment Health)
Community (NGO)	-Member of PKK (women family welfare organization) -Member of Dharma Wanita (Women Organization in Government Organization) -Students of Schools -Cadre (midwives)	-Community in certain household region (RT & RW) under Dit. Community Participation/ Dir. Gen. Community Health -The organization of governmental employees wives -Students of Primary School (Department. of Education & Culture) -Students of High School (Department of Education & Culture) -Cadres & Midwives and traditional midwives (Dit. Traditional Medicine/ Dir. Gen. Food & Drug Control; Dir. Gen. Medical Care)
Government Officials	-Provincial government officials in general or in endemic or epidemic areas where the problems exist. (purpose: to socialize and to organize control measures.)	-Regional Government (Ministry of Internal Affairs) -Regional Officials (Ministry of Health)
Health Personnel	-Doctors, Nurses, Technicians -Health Administrators and Officers -midwives	-Health personnel of the PHC (Primary level)under Dit. Health Center Promotion/ Dir. Gen. Community Health -Health personnel of the PHC (Secondary level)under Dit. Health Center Promotion/Dir. Gen. Community Health -Health Administrators of the Regional officials of Ministry of Health (Inspectorate General)

応用研究活動及び研究テーマ

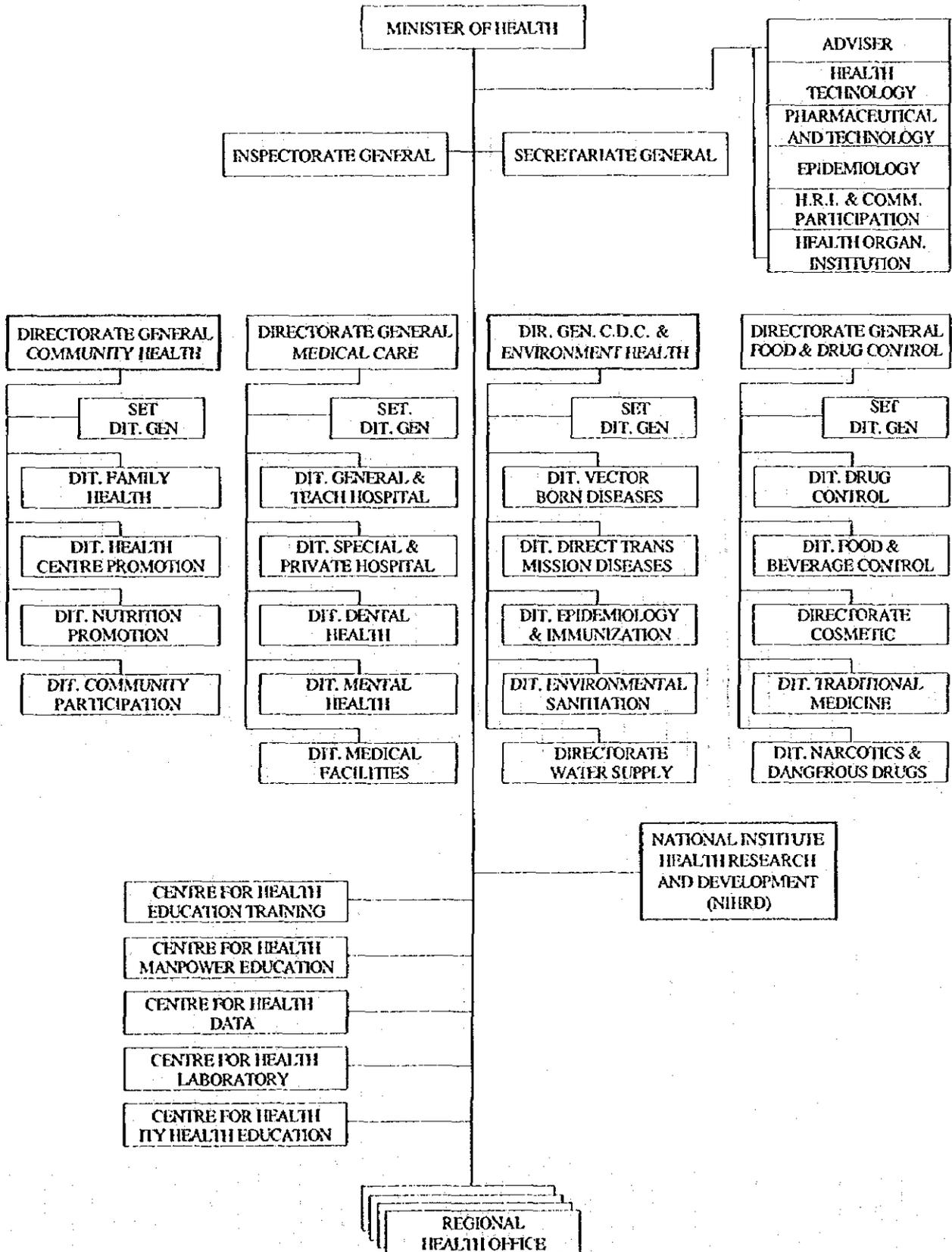
研究部門		研究	活動内容	研究テーマ	研究スタッフ	研究者
ウイルス部門 Virus Section	ロタウイルス Rota Virus	・都市化、社会開発の促進に伴って、流行が予測されるロタウイルス性下痢症であるため、この診断のための血清診断法の開発及びその応用による血清疫学調査を行なう。 ・その他、ロタウイルス以外の下痢起因性ウイルスのDNA診断なども行なう。	・ウイルス性下痢症における糞便のPH値測定 ・糞便のラテックス凝集反応によるロタウイルスの検査 ・ラテックス凝集反応と電子顕微鏡検査による糞便中のロタウイルスの検出の比較 ・腸胃病原菌保有患者におけるロタウイルスの保有率	Eddy Bagus Wasito M.D., MD., PhD. (FK) *1 Arthur Pohan Kawilarang M.D., M.S. (FK)	Mrs. Keon Pujijanti (FK)	
	肝炎 Hepatitis	・インドネシア (特に東部) では、疫学情報が不足しているB型及びC型肝炎については、血清診断法が確立されているものの、血清診断を応用して疫学調査の実施を行い、ジェノタイプ (ウイルス中の遺伝子タイプ) の分布の調査を行なう。	・肝炎ウイルス感染に関する血清疫学検査 ・C型肝炎の検出と分析 ・C型肝炎のPCRを用いた増幅検査 ・C型肝炎抗体におけるCP9とCP14の比較	Prof. R. Soemarto M.D. (FK) Sujipto M.D., M.S. (FK) *1 Retno Haradjani M.D., M.S. (FK) *1 Maria Inge Lusida M.D., M.S. (FK) Pangestu Adi M.D. (FK) *2		
	デング熱 Dengue	・「I」国において都市部、非都市部を問わず流行しているデング熱に關し、ELISAによる迅速簡易診断法の開発、出血病変の出現機序の解明、ジェノタイプの解析、及びワクチン開発することを目的とする。	・デング熱ウイルスの毒性に関する血清疫学的調査 ・重症デング熱患者におけるCP8/CP4の割合 (リンパ球の分類による免疫力の分析) の研究 ・重症デング熱患者のHLAパターン (組織適合抗原) の分析 ・デング熱のPCRパターン	Prof. Soegeng Soegijanto M.D., PhD. (FK) *1 Marjani Purwanti Drs. Apt. M.Sc. (FK) Ira Dharmawati M.D. (FK) Wiadodo Darmowandwo M.D. (FK)		
	エイズ AID	・今後最大の課題となる可能性を持つSTD (性感染症) であるAID対策に關し、血清疫学検査等の実施を行ない、東部インドネシアのAID監視機構の拠点として、レファレンスセンターとして機能する。	・ELISAによる血清疫学検査 ・ウエスタンブロット法による血清疫学検査	Ali Made Mertaniasih M.D., M.S. (FK) *1 Choirul A. Nidom Vet. Med., M.S. (FKH) Nove Hidayati Vet. Med. (FKH)		
細菌部門 Bacterial Section	下痢症 Gastroenteritis	・下痢起因菌として最も頻度が高く乳幼児では死因ともなりうる腸内細菌に關し、東部インドネシアの疫学調査により腸内細菌叢を分類し、その分布を解明する。	・水溶性下痢症のPH値測定 ・光学顕微鏡による水溶性下痢症中の病原菌直接検出 ・腸胃病原菌の培養及び生化学的検査 ・腸胃病原菌のバイオフィームと血清タイプの分類 ・抗生剤の感受性テスト	Prof. Dr. dr. Piono Soeparo (FK) dr. Subjanto M.S. (FK) dr. Liek Sunami Djupri (FK) Dr. dr. Stefanus Suprijanto, M.S. (FKM) dr. Suwandito, M.S. (FK) dr. Rahardjo (FK)	Sugeng Harjono (FK) Sarah Wuryani (FK) Ninik Wihardi Ahmad (FK)	
	結核/ライ病 Tuberculosis / Leprosy	・都市部の高齢化に伴い死因数が増加すると予測される結核診断システムと短期治療法の開発、薬剤耐性結核菌及びレプロ菌の耐性薬得機構に關して分子生物学的解明を試みる。	・痰中の抗酸菌の検出 ・臨床検体からの結核菌の培養 ・臨床検体からのPCR法による結核菌の検出 ・多剤耐性結核菌の分離と同定	Dr. dr. Benyamin Palgunadi (FK) *2 dr. Indoropo Agusni (FK) *2 dr. Dadik Rahardjo (FKH) dr. D. Hosea Budijahjono (FK) dr. Manase Lulu (FK) Dwi Anggraheni (FK)	Didik (FK)	
寄生虫部門 Parasite Section	サルモネラ症 Salmonellosis	・水溶性感染症である腸チフス菌に關する研究を行なう。致命率の高い感染症である腸チフスに關し、致命率を低下させる目的で、フィールドでも使用可能な早期迅速診断法及びワクチンの開発と感受性テスト、及び治療法の確立を行なう。	・サルモネラの培養と生化学による診断 ・サルモネラの血清タイプとバイオフィームの分類 ・サルモネラ患者の血清診断 ・PCRによるクローニカル臨床材料中のサルモネラの検出 ・抗生剤の感受性テスト	Prof. dr. Eddy Soewardoyo (FK) *2 Dr. dr. H.R. Soedibjo (FKM) dr. Lindawati Alimardjono Hari Purnomo (FK) *1 Prof. Dr. dr. Noor Rachman (FK) *2 Dr. dr. Yodayana (FK) *1	Rifa'i (FK) Agus (FK)	
	クリプトスポリジウム症・ジアルジア症 Cryptosporidiasis / Giardiasis	・水溶性感染症であり、都市化に伴う感染者の増加が予測されるこれらに關して、フィールドでの応用可能な簡易検査方法の開発を行なう。	・クリプトスポリジウム症の迅速診断法 ・ジアルジアにおける分泌型IgAの研究 ・ジアルジアの十二指腸粘膜への浸透の研究 ・アモバの培養 ・アモバのアイソエンザイム法 ・アモバの血清疫学的研究	Anni Safnub, M.D. M.Sc. (FK) Suharnam Pusrawati, Vet. Med. M.S. (FK) *1 I Ketut Sudiana, Drs. (FK) Endang Suprihati, Vet. Med. M.S. (FKH) Poedji Hastatik Vet. Med. M.Si. (FKH) Hariyanto Darsono, Vet. Med. (FKH)	Prijadi (FK) Said (FKH)	
	フィラリア症・ぜん虫 Helminth / Filariasis	・土壌伝播寄生虫の迅速診断法の開発、フィラリア症の血清診断法及びDNA診断法の開発と東部インドネシアでの疫学調査、及び業線虫の免疫診断法の実用と培養を行なう。	・土壌伝播寄生虫の迅速診断 ・フィラリア症の血清学的検査 ・フィラリア症のDNA診断法 ・実地による業せん虫の診断方法	Machfudz, M.D. M.S. (FK) (FK) *1 Setiawan Koesdianto, Vet. Med. M.S. (FKH) Kusumartisnawati, M.D. M.S. (FK) *1 Nunuk Dyah Retno, Vet. Med. M.S. (FKH) Sri Mumpuni Sosiawati, Vet. Med. M.K.Ls (FKH) Halimah Puspitawati, Vet. Med. (FKH)	Herima (FK) Sayuti (FKH)	
マラリア Malaria	・東部インドネシアにおける最大の地域健康問題であるマラリアに關し、簡易診断法の確立と東部インドネシアでの血清疫学調査を行なう。赤血球へのマラリア原虫の進入機構の分子生物学的解明、G6PD欠損赤血球内でのマラリア原虫の発生、重症貧血の病理生理学的研究を行なう。	・土壌伝播寄生虫の迅速診断法 ・フィラリア症の血清学的検査 ・フィラリア症のDNA診断法 ・実地による業せん虫の診断方法	Prof. DR. Yoes Prijanta D., M.D. M.Sc. (FK) *1 Banah Ideham, M.D., M.S. (FK) Sri Hidayati, Bajus M.D. M.Sc. (FK) *1 Indah, Tanular, M.D. (FK) *1 Sukawati Basuki, M.D. (FK) Subagyo Yohpranoto, M.D. DAPIE (FK) *1 Sri Subekti, Vet. Med. Ph.D. (FKH) *1 Suharningsih, Eng. (FMIPA)			

Note: FK - Faculty of Medicine, FKH - Faculty of Veterinary, FKM - Faculty of Public Health, FP - Faculty of Pharmacy, FMIPA - Faculty of Mathematics and Natural Science, FISIP - Faculty of Social and Political Sciences

*1: TDC'S Full time Staff

*2: TDC'S Part time Staff

ORGANIZATION STRUCTURE
MINISTRY OF HEALTH INDONESIA



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3	STRENGTHENING OF P4K IN HEALTH SYSTEM RESEARCH	M.O.H - NIHR HEALTH SERVICES RESEARCH AND DEVELOPMENT CENTRE
4	WHO IN THE SOUTH - EAST ASIA REGION	World Health Organization Regional Office for South - East Asia New Delhi
5	SCIENCE AT THE EJKMAN INSTITUTE [FROM VITAMIN TO MOLECULAR BIOLOGY]	EJKMAN INSTITUTE JAKARTA INDONESIA
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7	majalah KEDOKTERAN TROPIS INDONESIA INDONESIAN JOURNAL OF TROPICAL MEDICINE	VOLUME I NOMOR 2 AUGUSTUS 1988
8	PROFIL KESEHATAN INDONESIA 1994	DEPARTEMEN KESEHATAN RI PUSAT DATA KESEHATAN JAKARTA
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30	11月30日 A.U. 側プレゼン OHP 資料	UNIVERSITAS AIRLANGGA
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34	PEDOMAN PERENCANAAN UNTUK RUMAH DAN GEDUNG (荷重、DL、LL、風他)	BINAKARSA KONSULTAN
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CASE - I
(Based on the Total Annual Revenues Rp.4,300,000,000/Annual)

	Capacity /Year	Rp x 1,000 Tuition/Person	Rp x 1,000 Yearly Total
A. Tuition			0
B. Research Fees			Yearly Total 0
C. Aid from Donors			Yearly Total
CMB			145,116 (\$60,000)
D. Government Subsidy			Yearly Total → 4,154,884
Annual Revenues			4,300,000

* Total Annual Revenues is based on the Budget Plan for the TDC prepared by the University of Airlangga

Type of Works	Number of Staff	Monthly Rp x 1,000	Monthly Total Rp x 1,000
Senior Staffs	25	935	23,375
Junior Staffs	17	733	12,461
Administrators	6	408	2,448
Administrational Workers	14	337	4,718
Senior Technicians	6	408	2,448
Junior Technicians	14	337	4,718
Office Boys	12	278	3,336
Drivers	3	208	624
Security Guards	10	208	2,080
Total	107		56,208
			(A)
Annual Personnel Expense			
(A) x 12 =		674,496	
Number of Staff			107
Total			107

Note:

- Salary includes fringe benefit and social security contributions.
- It is assumed that the minimum level of salaries among local staff members is Rp 208,000 per month.

The Project for Development of Tropical Disease Center
at Airlangga University in The Republic of Indonesia

	Unit: Rp x 1,000 Yearly Total
A. Utility Expenses	
Electricity	194,686
Water Supply	6,564
Telephone	22,130
Fuel (for generator)	10,792
Sub-total	234,172
B. Expenses for TDC Activities	2,476,936
C. Gasoline, Car Maintenance, Diesel	75,034
D. Consumable Goods for Administration Works	80,533
E. Transportation	120,000
F. Materials for Workshop	350,000
G. O/M Cost for Building & Equipment	
Building	156,000
Equipment	273,404
Sub-total	429,404
Total (A+B+C)	3,766,079
H. Depreciation (Flat Rate)	
Year	Annual Rate
Building 25 years	444,444
Equipment 6 years	50
Total	444,494

	Rp x 1,000		
	Total	1996/1997	1997/1998
A. Fixed Investment Costs			
a. Land	-	-	-
b. Site Preparation	2,648,800	2,648,800	-
c. others (Utility Connections)	958,900	958,900	-
Sub-Total	3,607,700	3,607,700	0
B. Other pre-operate Expenses			
a. Banking Arrangement	100,000	-	100,000
b. Tax and Custom Duties	172,000	-	172,000
c. Others	300,000	-	300,000
Initial Investment Total	4,179,700	3,607,700	572,000

Table-5 Projected Cash Flow CASE - I

		(Unit: Rp x1,000)																	
		1996/1997	1997/1998	1998/1999	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
A. Tuition			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual Income (Increase Rate)	5.00%																		
B. Research Fees			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual Income (Increase Rate)	5.00%																		
C. Aid from Donors			145,116	145,116	145,116	145,116	145,116	145,116	145,116	145,116	145,116	145,116	145,116	145,116	145,116	145,116	145,116	145,116	145,116
Annual Income (Increase Rate)	5.00%																		
D. Government Subsidy			4,154,884	4,362,628	4,580,760	4,809,798	5,050,287	5,302,802	5,567,942	5,846,339	6,138,655	6,445,589	6,767,868	7,106,262	7,461,573	7,834,633	8,226,386	8,637,705	9,069,591
Annual Income (Increase Rate)	5.00%																		
Estimation of Annual Operating Income			4,300,000	4,507,744	4,725,876	4,954,914	5,195,403	5,447,918	5,713,058	5,991,455	6,283,772	6,590,705	6,912,984	7,251,378	7,606,691	7,979,769	8,371,502	8,782,821	9,214,707
A. Maintenance & Administrative Expense																			
a. Payroll			674,494	708,221	743,632	780,813	819,854	860,847	903,889	949,084	996,538	1,046,365	1,098,683	1,153,617	1,211,298	1,271,863	1,335,456	1,402,229	1,472,340
Increase Rate	5.00%																		
b. Utility Expenses			234,377	245,881	258,175	271,083	284,638	298,869	313,813	329,504	345,979	363,278	381,442	400,514	420,539	441,566	463,645	486,827	511,168
Increase Rate	5.00%																		
c. Expenses for TDC Activities			2,476,836	2,600,783	2,730,822	2,750,255	2,887,768	3,032,157	3,183,765	3,342,553	3,510,100	3,685,605	3,869,886	4,063,380	4,266,549	4,479,876	4,703,870	4,939,064	5,186,017
Increase Rate	5.00%																		
d. Gasoline, Car Maintenance, Diesel			73,834	78,785	82,725	86,861	91,204	95,765	100,553	105,580	110,859	116,402	122,222	128,334	134,750	141,488	148,562	155,990	163,790
Increase Rate	5.00%																		
e. Consumable Goods for Administration Works			80,533	84,560	88,768	93,227	97,888	102,783	107,922	113,318	118,984	124,933	131,180	137,739	144,626	151,857	159,450	167,422	175,793
Increase Rate	5.00%																		
f. Transportation			120,000	126,000	132,300	138,915	145,861	153,154	160,811	168,852	177,295	186,159	195,467	205,241	215,503	226,278	237,592	249,471	261,945
Increase Rate	5.00%																		
g. Materials for Workshop			350,000	367,500	385,875	405,169	425,427	446,699	469,033	492,485	517,109	542,965	570,113	598,619	628,550	659,977	692,976	727,625	764,006
Increase Rate	5.00%																		
h. O.M Cost for Building & Equipment			429,404	450,874	473,418	497,089	521,943	548,040	575,442	604,215	634,425	666,147	699,454	734,427	771,148	809,705	850,191	892,700	937,335
Increase Rate	5.00%																		
Estimation of Annual Operating Expenditure			4,440,575	4,662,604	4,895,734	5,023,413	5,274,584	5,538,313	5,815,229	6,105,990	6,411,290	6,731,854	7,068,447	7,421,869	7,792,962	8,182,611	8,591,741	9,021,328	9,472,395
Initial Investment Costs		3,607,700	572,000																
Estimation of Annual Expenditure (Total)		3,607,700	5,012,575	4,662,604	4,895,734	5,023,413	5,274,584	5,538,313	5,815,229	6,105,990	6,411,290	6,731,854	7,068,447	7,421,869	7,792,962	8,182,611	8,591,741	9,021,328	9,472,395
Net Income (Before Depreciation)			712,575	-154,860	-169,858	-68,499	-79,180	-90,395	-102,171	-114,535	-127,518	-141,149	-155,462	-170,491	-186,272	-202,841	-220,239	-238,507	-257,685
CUMULATIVE		-3,607,700	-4,320,375	-4,475,135	-4,644,993	-4,713,492	-4,792,673	-4,883,068	-4,985,238	-5,099,773	-5,227,291	-5,368,440	-5,523,902	-5,694,394	-5,880,666	-6,083,507	-6,303,746	-6,542,252	-6,799,941
Depreciation			444,494	444,494	444,494	444,494	444,494	444,494	444,444	444,444	444,444	444,444	444,444	444,444	444,444	444,444	444,444	444,444	444,444
Net Cash Flow (After Depreciation)			-1,157,069	-599,354	-614,353	-512,994	-523,675	-534,890	-546,615	-558,979	-571,952	-585,594	-599,907	-614,936	-630,716	-647,296	-664,683	-682,951	-702,132
CUMULATIVE		-3,607,700	-4,764,769	-5,364,123	-5,978,476	-6,491,470	-7,015,145	-7,550,034	-8,096,649	-8,655,629	-9,227,591	-9,813,184	-10,413,091	-11,028,027	-11,658,743	-12,306,029	-12,970,712	-13,653,664	-14,355,790

CASE - II
(Based on the Government Subsidy Rp.4,300,000,000/annual)

Table-1 Revenues (1997/1998)			
		Rp x 1,000	Rp x 1,000
A. Tuition	Capacity /Year	Tuition/Person	Yearly Total
1) Training Activity	1,005	117	117,585
2) Enlighten Activity	2,490	117	291,330
3) Research Activity	90	900	81,000
B. Research Fees			Yearly Total 6,000
C. Aid from Donors			Yearly Total
1) CMB			145,116 (\$60,000)
2) Others			5,000
D. Government Subsidy			Yearly Total → 4,300,000
Annual Revenues			4,946,031

* D. Government Subsidy is based on the Budget Plan for the TDC.

Table-2 Payroll (1997/1998)			
Type of Works	Number of Staff	Monthly Rp x 1,000	Monthly Total Rp x 1,000
Senior Staffs	25	935	23,375
Junior Staffs	17	733	12,461
Administrators	6	408	2,448
Administrational Workers	14	337	4,718
Senior Technicians	6	408	2,448
Junior Technicians	14	337	4,718
Office Boys	12	278	3,336
Drivers	3	208	624
Security Guards	10	208	2,080
Total	107		56,208
			(A)
Annual Personnel Expense			
(A) x 12 =	674,496		
Number of Staff			107
Total			107

Note:

1. Salary includes fringe benefit and social security contributions.
2. It is assumed that the minimum level of salaries among local staff members is Rp 208,000 per month.

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Table-3 Expenses		Unit: Rp x 1,000
		Yearly Total
A. Utility Expenses		
Electricity		194,686
Water Supply		6,564
Telephone		22,130
Fuel (for generator)		10,792
Sub-total		234,172
B. Expenses for TDC Activities		2,476,936
C. Gasoline, Car Maintenance, Diesel		75,034
D. Consumable Goods for Administration Works		80,533
E. Transportation		120,000
F. Materials for Workshop		350,000
G. O/M Cost for Building & Equipment		
Building		156,000
Equipment		273,404
Sub-total		429,404
Total (A+B+C)		3,766,079
H. Depreciation (Flat Rate)	Year	Annual Rate
Building	25 years	444,444
Equipment	6 years	50
Total		444,494

Table-4 Initial Investment Costs for the Indonesian Side			
Rp x 1,000			
	Total	1996/1997	1997/1998
A. Fixed Investment Costs			
a. Land			
b. Site Preparation	2,648,800	2,648,800	
c. Others (Utility Connections)	958,900	958,900	
Sub-Total	3,607,700	3,607,700	0
B. Other pre-operate Expenses			
a. Banking Arrangement	100,000		100,000
b. Tax and Custom Duties	172,000		172,000
c. Others	300,000		300,000
Initial Investment Total	4,179,700	3,607,700	572,000

Table-5 Projected Cash Flow CASE - II

		(Unit: Rp x 1,000)																	
		1997/1997	1997/1998	1998/1999	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
A. Tuition																			
Annual Income			489,915	514,411	540,131	567,138	595,495	625,269	656,533	689,360	723,828	760,019	798,020	837,921	879,817	923,808	969,998	1,018,498	1,069,423
(Increase Rate)	5.00%																		
B. Research Fees																			
Annual Income			6,000	6,300	6,615	6,946	7,293	7,658	8,041	8,443	8,865	9,308	9,773	10,262	10,775	11,314	11,880	12,474	13,097
(Increase Rate)	5.00%																		
C. Aid from Donors																			
Annual Income			150,116	150,366	150,879	151,667	152,744	154,126	155,826	157,862	160,249	163,005	166,150	169,702	173,681	178,109	183,009	188,403	194,318
(Increase Rate)	5.00%																		
D. Government Subsidy																			
Annual Income			4,300,000	4,515,000	4,740,750	4,977,788	5,226,672	5,488,011	5,762,411	6,050,532	6,353,058	6,670,711	7,004,247	7,354,459	7,722,182	8,108,291	8,513,706	8,939,391	9,385,361
(Increase Rate)	5.00%																		
Estimation of Annual Operating Income			4,946,031	5,185,077	5,438,375	5,703,538	5,982,209	6,275,063	6,582,811	6,906,196	7,246,000	7,603,044	7,978,190	8,372,344	8,786,455	9,221,522	9,678,592	10,158,766	10,663,199
A. Maintenance & Administrative Expense																			
a. Payroll																			
Increase Rate	5.00%		674,596	708,221	743,632	780,813	819,854	860,847	903,689	949,084	996,538	1,046,365	1,098,683	1,153,617	1,211,298	1,271,863	1,335,456	1,402,229	1,472,340
b. Utility Expenses																			
Increase Rate	5.00%		234,172	245,881	258,175	271,083	284,638	298,859	313,813	329,504	345,979	363,278	381,442	400,514	420,539	441,566	463,645	486,827	511,168
c. Expenses for TDC Activities																			
Increase Rate	5.00%		2,476,936	2,600,783	2,730,822	2,867,255	2,887,768	3,032,157	3,183,765	3,342,953	3,510,100	3,685,605	3,869,836	4,063,380	4,266,549	4,479,876	4,703,870	4,939,064	5,186,017
d. Gasoline, Car Maintenance, Diesel																			
Increase Rate	5.00%		23,034	78,785	82,725	85,861	91,204	95,765	100,553	105,580	110,859	116,402	122,222	128,334	134,750	141,488	148,562	155,990	163,790
e. Consumable Goods for Administration Works																			
Increase Rate	5.00%		80,533	84,560	88,788	93,227	97,888	102,783	107,922	113,318	118,984	124,933	131,180	137,739	144,626	151,857	159,450	167,427	175,793
f. Transportation																			
Increase Rate	5.00%		120,000	126,000	132,300	138,915	145,861	153,154	160,811	168,852	177,293	186,159	195,467	205,241	215,503	226,278	237,592	249,471	261,945
g. Materials for Workshop																			
Increase Rate	5.00%		350,000	367,500	385,875	405,169	425,427	446,699	469,033	492,485	517,109	542,965	570,113	598,619	628,550	659,977	692,976	727,625	764,000
h. O-M Cost for Building & Equipment																			
Increase Rate	5.00%		429,404	450,874	473,418	497,089	521,943	548,040	575,442	604,215	634,423	666,147	699,454	734,427	771,148	809,705	850,191	892,700	937,335
Estimation of Annual Operating Expenditure			4,440,575	4,662,604	4,895,734	5,023,413	5,274,584	5,538,313	5,815,229	6,105,990	6,411,290	6,731,854	7,068,447	7,421,869	7,792,962	8,182,611	8,591,741	9,021,328	9,472,395
Initial Investment Costs		3,607,700	573,000																
Estimation of Annual Expenditure (Total)		3,607,700	5,012,575	4,662,604	4,895,734	5,023,413	5,274,584	5,538,313	5,815,229	6,105,990	6,411,290	6,731,854	7,068,447	7,421,869	7,792,962	8,182,611	8,591,741	9,021,328	9,472,395
Net Income (Before Depreciation)			665,444	523,473	542,641	680,125	707,625	736,751	767,582	800,206	834,710	871,190	909,743	950,475	993,493	1,038,912	1,086,851	1,137,438	1,190,804
CUMULATIVE		-3,607,700	-3,674,244	-3,150,771	-2,608,130	-1,928,006	-1,220,380	-483,630	283,952	1,084,158	1,918,868	2,790,058	3,699,801	4,650,276	5,643,769	6,682,680	7,769,532	8,906,970	10,097,774
Depreciation			444,494	444,494	444,494	444,494	444,494	444,494	444,444	444,444	444,444	444,444	444,444	444,444	444,444	444,444	444,444	444,444	444,444
Net Cash Flow (After Depreciation)			-511,038	78,979	98,146	235,630	263,131	292,256	323,138	355,761	390,266	426,745	465,299	506,030	549,048	594,467	642,407	692,994	746,360
CUMULATIVE		-3,607,700	-4,118,738	-4,039,760	-3,941,613	-3,705,983	-3,442,853	-3,150,597	-2,827,459	-2,471,698	-2,081,432	-1,654,687	-1,189,388	-683,357	-134,309	450,158	1,102,565	1,795,559	2,541,918



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