

DRAFT: FOR DISCUSSION PURPOSES ONLY

The Indonesian State Budget, 1978-1983
and Projections to 1985^{1/}

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INTRODUCTION

The state budget of the Government of Indonesia consists of eighteen funding sectors which correspond approximately to the different departments and agencies of the government. The budgetary outlay for each funding sector is further classified into three expenditure categories, namely, Routine Expenditure, Development Expenditure and Technical Assistance, Projects, and Export Credit.

Analysis of the annual budget over a period of five years, 1978/1979 to 1982/1983 Indonesian Fiscal Years (IPY) reveals some interesting trends that suggest priorities and policies the government has followed over the last five years.

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The objectives of this study are:

1. to determine the trend and relative share of each of the eighteen funding sectors and expenditure categories for the period 1978/1979 to 1982/1983,
2. to project the budgetary allocation for each funding sector and expenditure category for the years 1983/1984 and 1984/1985, and
3. to interpret the trends and their implications to national priorities and development policies.

The data used in this analysis were obtained from "Nota Keuangan dan Rencana Pendapatan Belanja Negara" and from "Keterangan Pemerintah Tentang Rencana Anggaran Pendapatan Belanja Negara Sidang Dewan Perwakilan Rakyat".

The data used in this analysis are current values expressed in million rupiah. No attempt was made to adjust them into constant values. The high growth rates observed in the study reflect the inflation prevailing during this period and the devaluation of the rupiah in 1980.

Trend and ratio analyses were used in this study. In the trend analysis, annual and five year aggregate growth rates^{3/} were computed for each of the funding sector and expenditure categories. In the ratio analysis, annual outlay for each the funding sector and expenditure category was expressed as percent of the national budget.

^{3/} Annual growth rate was estimated by the equation $r = \left(\frac{Y_n}{Y_0} \right)^{\frac{1}{n-1}} - 1.0$ and the five year growth rate was estimated by the equation $R = \left(\frac{Y_n}{Y_0} - 1 \right) \times 100$ where r = annual growth rate; R = five year growth rate; Y_n = budgetary outlay for 1982/1983; Y_0 = budgetary outlay for 1978/1979; n = 5 years.

RESULTS

Overview of the National Budget

The Indonesian state budget is divided into eighteen funding sectors which correspond approximately to the different government departments and agencies. Table 1 shows, in descending order, the budgetary outlay for each funding sector for the fiscal years 1978/1979 to 1982/1983 and their respective annual and five year aggregate growth rates. See Table 1.

As Table 1 indicates, the Indonesian state budget has increased by Rp.10,781,153 million, from Rp.4,826,347 million in 1978/1979 to Rp.15,607,500 in 1982/1983. This represents an annual compound growth rate of 34% or 223% increase over the five year period. The different funding sectors have growth rates exceeding, equal to or less than the annual growth rate of 34%. For example, the funding sectors which exceeded the annual national growth rate are, in descending order: Trade and Cooperatives, 61%; Manpower and Transmigration 48%; Settlement and Housing, 47%; Religion, 44%; Education and Culture, 41%; Government Apparatus, 39%; Mines and Energy; and Health, Population and Family Planning, each at 37%; Information and Press, 36% and Natural Resources and Environment, 35%.

The funding sectors with growth rates less than the national growth rate, in ascending order are: Industry, 13%; Regional Development,

Table 1
Budgetary Outlays, Annual and Five Year Growth Rates by Funding Sectors 1978-1983

Funding Sectors	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Growth Rate	
						Annual	Five Year Percent
Government Apparatus	Rp. 990,603.2	Rp. 1,852,939.0	Rp. 3,190,288.3	Rp. 4,404,480.1	Rp. 3,751,293.8	39	279
Regional Development	804,695.2	992,643.3	1,475,998.5	1,852,527.8	2,087,663.4	27	159
National Defense	701,957.9	916,616.8	1,326,205.8	1,727,522.2	1,840,697.3	27	162
Education, Youth, Culture	443,646.0	541,371.3	858,041.4	1,190,985.8	1,733,974.8	41	291
Agriculture and Irrig.	422,267.3	430,657.2	757,510.1	970,271.3	1,284,382.1	32	204
Trans., Comm. and Tourism	410,390.4	539,851.1	750,058.8	869,059.7	1,163,332.4	30	183
Mines and Energy	266,178.0	397,405.9	493,075.2	695,423.1	950,373.2	37	257
Labor and Transmigration	130,436.5	176,989.5	318,881.3	460,348.1	631,636.1	48	384
Industry	226,354.6	404,365.7	278,959.5	335,607.1	371,623.1	13	64
Settlement and Housing	61,193.2	79,701.2	143,364.2	159,264.1	284,774.8	47	365
Health, Popn. Family Planning	111,759.2	164,871.5	245,381.1	328,188.4	397,558.1	37	256
Business Development	82,188.0	68,892.0	179,510.1	200,536.8	264,793.1	34	222
Natural Resources and Environment	-	121,680.0	147,312.0	188,172.7	220,160.4	27	81
Law	51,023.2	74,731.5	119,003.7	154,618.5	169,288.1	35	232
Science and Technology	58,326.4	71,662.0	107,809.4	128,433.8	152,906.4	27	161
Trade and Coops.	18,670.2	34,290.8	58,178.0	82,231.0	125,375.2	61	561
Info. and Press	25,841.2	33,355.2	56,350.8	78,313.6	89,447.5	36	246
Religion	20,816.2	32,105.3	52,998.9	74,314.1	88,719.8	44	326
total	4,826,347.0	6,933,950.0	1,055,692.7	13,900,300.0	15,607,500.0	34	223

National Defense, and Science and Technology, each at 27%;
Transportation, Communication and Tourism, 30%; and Agriculture and
Irrigation, 32%.

Only Business Development and World Trade had growth rates equal to
the national growth rate of 34%.

In terms of the relative share, Government Apparatus, has by far the
biggest average share of the national budget at 26.60%, followed by
Regional Development at 14.34% and National Defense at 12.88%. Together,
these three sectors constitute almost 57% of the national budget. The
fourth biggest funding sector is Education and Culture at 8.96%; followed
by Agriculture and Irrigation at 7.47%; Transportation and Tourism at
7.42%; Mines and Energy at 5.40%; Industry at 4.96% and Labor and
Transmigration at 3.12%. Together, these six funding sectors constitute
over 39% of the national budget. The remaining four percent of the
national budget are shared by nine other sectors which include in
descending order; Health, Population and Family Planning; Business
Development, Natural Resources and Environment; Settlement and Housing;
Law; Science and Technology; Trade and Cooperatives; Information and
Press; and Religion. See Table 2.

The changes in funding allocation over the last five years can be
summarized by comparing the proportional share of Administrative and
Defense Programs, Economic and Related Programs and Social Welfare and
Cultural Programs ^{4/} for the years 1978/1979 and 1982/1983. See Table 3.

^{4/} These program categories are arbitrarily classified by the author.

Table 2
Percent Distribution of National Budget
by Funding Sectors

Funding Sectors	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Five Year Average
1. Govt. Apparatus	20.50	26.70	30.20	31.70	24.00	26.60
2. Reg. Development	16.70	14.30	14.00	13.30	13.40	14.34
3. National Defense	14.50	13.20	12.50	12.40	11.80	12.88
4. Educ., Youth, Culture	9.20	7.80	8.10	8.60	11.10	8.96
5. Agriculture and Irrigation	8.75	6.21	7.17	6.98	8.23	7.47
6. Trans., Comm. and Tourism	8.50	7.78	7.11	6.25	7.45	7.42
7. Mines & Energy	5.51	5.73	4.67	5.00	6.10	5.40
8. Labor and Transmigration	2.70	2.55	3.00	3.31	4.05	3.12
9. Industry	4.69	5.83	2.64	2.41	2.38	4.96
10. Settlement and Housing	1.30	1.10	1.30	1.10	1.80	1.32
11. Health, Popn. Fam. Planning	2.30	2.40	2.30	2.30	2.50	2.36
12. World Trade/ Bus. Dev.	2.30	2.40	2.30	2.30	2.50	2.36
13. Nat. Res. and Environment	2.50	2.12	1.30	1.40	1.46	
14. Law	1.00	1.10	1.10	1.10	1.08	1.08
15. Science and Technology	1.21	1.00	1.00	.90	1.00	1.02
16. Trade and Coops.	.39	.49	.55	.59	.80	.56
17. Info and Press	.50	.50	.50	.60	.60	.54
18. Religion	.43	.46	.50	.53	.57	.50
Total	100.00	100.00	100.00	100.00	100.00	100.00

Table 3
Changes in the Proportional Share
by Programs and Funding Categories, 1978/1979 and 1982/1983.

Programs/Funding Category	Proportional Share		Proportional Change
	1978/1979	1982/1983	
A. Administrative and Defense			
1. Government Apparatus	20.50	24.00	3.50
2. Defense	14.50	11.80	-2.70
Sub-total	35.10	35.90	.80
B. Economic and Development Related Programs			
3. Regional Development	16.70	13.40	-3.30
4. Agriculture and Irrigation	8.75	8.23	-.52
5. Trans. and Communication	8.50	7.45	-1.05
6. Mines and Energy	5.51	6.10	.59
7. Labor and Transmigration	2.70	4.05	1.35
8. Industry	4.69	2.38	-2.31
9. Business Development	1.70	1.70	0.00
10. Nat. Resources and Env.	0.00	1.40	1.40
11. Science and Technology	1.21	1.00	-.21
12. Trade and Cooperatives	.39	.80	.41
Sub-total	50.15	46.51	-3.64
C. Social and Cultural Programs			
13. Education and Culture	9.20	11.10	1.90
14. Settlement and Housing	1.30	1.80	.50
15. Health and Population	2.30	2.50	.20
16. Law	1.00	1.08	.08
17. Info. and Press	.50	.60	.10
18. Religion	.43	.57	.14
Sub-total	14.79	17.65	2.92
GRAND TOTAL a/	99.94	99.96	.08

a/ The sum of the proportional shares do not add to 100 and the sum of the proportional changes do not add to zero due to rounding errors.

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As Table 3 indicates, the Administrative and Defense Program with a share of 35.10% in 1978/1979 had increased to 35.90% in 1982/1983. The 3.50% increase in the share of Government Apparatus, was offset by 2.70% decrease in the share of Defense leaving a net increase of .80%.

The Economic and Related Programs which constitutes 50.15% of the national budget in 1978/1979 has declined to 46.51% in 1982/1983 leaving a net decrease of 3.64%. The decrease is due primarily to decreases in the relative share of Regional Development, Industry and Transportation. Although there were increases in the relative share of Labor and Transmigration, Natural Resources and Environment, Trade and Cooperatives and Mines and Energy, they were not sufficient to offset the decrease in the shares of Regional Development, Industry and Transportation.

The Social and Cultural Programs with a share of 14.79% of the national budget in 1978/1979 has increased to 17.65% in 1982/1983 leaving a net increase of 2.92%. All of the six funding sectors showed increases in their share of the national budget.

The budgetary outlays for each funding sector is classified into three expenditure categories such as Routine Expenditures, Development Expenditures and Technical Assistance and Projects Expenditures.

See Table 4.

As Table 4 indicates, the Routine Budget constitutes the biggest expenditure category with an average share of 50% and growing at approximately 31% per year or a total increase of 195% in five years.

The second biggest expenditure category is the Development Budget with an average share of 35.20% of the national budget and growing at 43% per year or a total increase of 312% over the five year period.

The third and the smallest expenditure category is Technical Assistance, Projects and Export Credits with an average share of the national budget of 14.80% and growing at a rate of 23% per year or a total increase of 125% over the five year period.

Changes in the relative share of each expenditure category can be summarized by comparing the 1978/1979 and 1982/1983 figures. This is shown in Table 5.

Table 5
Changes in the Relative Share of Expenditure Categories
1978/1979 and 1982/1983

Expenditure Category	Relative Share		Change
	1978/1979	1982/1983	
Routine	49.14	44.86	-4.28
Development	34.05	43.44	9.39
Tech. Assistance and Project	16.81	11.70	-5.11
TOTAL	100.00	100.00	0

As the above table indicates, the Routine Expenditure and Technical Assistance, Projects and Export Credits have declined by 4.28% and 5.11% respectively. These were offset by an equivalent increase in the Development Expenditure.

Overview of the Sectoral Budgets

This section deals with a detailed description of the trend, growth rates and composition of the eighteen funding sectors.

1. Government Apparatus

Government Apparatus is by the biggest funding sector of the state budget with an average share of 26.6%. Its annual of growth rate over the five year period, 1978-1983, is 39% per year or a total increase of 279%. The proportional trend over this five year period is characterized by an inverted U curve, starting at 20.50% in 1978/1979 and increasing to a high of 31.70% in 1981/1982 and thereafter declining to 24% in 1982/1983.

Government Apparatus consists of three components, namely Higher Institutions, Government Organization, and Government Finance. The share of each component in 1982/83 was 6.1%, 10.6% and 83.3%. Higher Institutions had the highest annual growth rate at 244%, followed by Government Finance at 41% and Government Organization at 20%.

In 1982/1983, 94% of the Government Apparatus budget was allocated for Routine Expenditures; followed by 5.8% for Development Expenditures and .2% for Technical Assistance and Projects. Routine Expenditure showed the highest growth rate, estimated at 40%, followed by Development Expenditure at 37% and Technical Assistance and Projects at 4%. See Appendix Table IA and IB.

2. Regional Development

Regional Development is the second biggest funding sector of the state budget with an average share of 14.34%. Its growth rate is about 27% per year or 159% increase over the five year period. Its share of the national budget has continuously declined from 16.70% in 1978/1979 to 13.40% in 1982/1983.

Of the total budget allocation for Regional Development, about 64.5% was allotted for Routine Expenditure; 34.2% for Development Expenditure and 1.3% for Technical Assistance and Projects. Technical Assistance and Projects had the highest growth rate estimated at 36% per year; followed by Development Expenditures at 28% and Routine Expenditure at 26%. See Appendix Table 2A and 2B.

3. National Defense

The third biggest funding sector is National Defense with a 12.88% of the national budget. Its annual growth rate is 27% or an increase of 162% over the five year period. Its share of the national budget has declined from 14.50% in 1978/1979 to 11.80% in 1982/1983.

Of the total Defense budget, Routine expenditure constitutes the biggest outlay with 69.1% and increasing at 21% per year, followed by Development Expenditure with a share of 21.8% and increasing at 56% per year. Technical Assistance and Projects has a share of 9.1% and increasing at an annual growth rate of 35%. See Appendix Tables 3A and 3B.

4. Education, Youth and Culture

Education, Youth, Culture and Belief is the fourth largest funding sector of the state budget with an average share of 8.96%. Its annual growth rate is 41% or a 291% increase over the last five years. Its growth is characterized by a U-shaped curve, starting at 9.20% in 1978/1979, declining to 7.80 in 1979/1980 and increasing to 11.10% in 1982/1983.

The Education, Youth and Culture budget is allocated into three subsectors with General Education taking the biggest share 93.2% and increasing at the rate of 41% per year; followed by Vocational Education

with a share of 4.9% and an annual growth rate of 36%; and Culture with a share of 1.9% and increasing at 26% per year.

Development Expenditure has the biggest share with 70.4% of the total budget and increasing at 49% per year, followed by Routine Expenditures with a share of 24.9% and an annual growth rate of 25%.

Technical Assistance and Projects expenditures represents only 4.7% of the total budget with a growth rate of 39%. See Appendix Tables 4A and 4B.

5. Agriculture and Irrigation

Agriculture and Irrigation is the fifth biggest funding sector of the state budget with an average share of 7.47% and growing at an annual rate of 32% or an increase of 204% over the five year period. Its share of the national budget is characterized by a U shaped curve starting at 8.75% in 1978/1979, declining to a low of 6.21% in 1979/1980 and thereafter increasing to 8.28% in 1982/1983.

The Agriculture share of the budget increase at an annual rate of 57% while Irrigation increases at an annual rate of 13%. As a result, the share of Agriculture has increased from 32% in 1978/1979 to 63% in 1982/1983 while the share of Irrigation has declined from 68% in 1978/1979 to 37% in 1982/1983.

In 1982/1983, Development Expenditure represents 77% of the Agriculture and Irrigation budget and increasing at an annual rate of 33%; followed by Technical Assistance and Projects with a share of 21% and increasing at 2% per year. The Routine expenditures constitute only 2% with a growth rate of 37% per year. See Appendix Table 5A and 5B.

6. Transportation, Communication and Tourism

Transportation, Communication, Post, Telegraph, and Tourism ranks sixth in the state budget with an average share of 7.42% and increasing at an annual rate of 30% or 183% over a five year period. Its proportional share of the budget is characterized by U shaped curve, starting at a high of 3.50% in 1978/1979 and declining to a low of 6.25% in 1981/1982 and then increasing to 7.65% in 1982/1983.

The share of Highways, Water Transportation, Post-Telegraph and Tourism with annual growth rates of 23%, 25% and 22% has declined from 77.4% in 1978/1979 to 67.6% in 1982/1983. On the other hand, the relative share of Land and Air Transportation with annual growth rates of 35% and 54% respectively has increased from 22.5% in 1978/1979 to 32.4% in 1982/1983.

The share of Development Expenditure has increased from 46.3% in 1978/1979 to 66.3% in 1982/1983, representing an annual growth rate of 42%. On the other hand, the share of Routine Expenditures and Technical

Assistance and Project with growth rates of 18% and 21% respectively have declined from 53.7% in 1978/1979 to 33.7% in 1982/1983. See Appendix Tables 6A and 6B.

7. Mines and Energy

Mines and Energy ranks seventh in funding with an average share of the national budget at 5.40%. It increases at an annual rate of 37% or an aggregate increase of 257% over the five year period. Its share of the national budget is characterized by U shaped curve, starting from 5.51% in 1978/1979, declining to 4.67% in 1980/1981 and increasing 6.10% in 1982/1983.

The share of technical Assistance and Projects ^{declined} from 69.6% in 1978/1979 to 57.5% in 1982/1983. On the other hand, the shares of Development Expenditures and Routine Expenditures with annual growth rates of 49% and 38% respectively have increased from a combined share of 30.4% in 1978/1979 to 92.7% in 1982/1983. See Appendix Tables 7A and 7B.

8. Industry

Industry ranks eighth in funding level with an average share of 4.96% of the national budget. Its growth rate is 13% per year, by far the slowest growing sector. As a result, its share of the state budget has continuously declined from 5.83% in 1979/1980 to 2.38% in 1982/1983.

Share of Routine, and Technical Assistance and Projects declined from 76% in 1978/1979 to 45% in 1982/1983. On the other hand, the share of Development Expenditures has increased at an average of 40% per year, resulting to an increase in its share from 24% in 1978/1979 to 55% in 1981/1982. See Appendix Tables 8A and 8B.

9. Labor and Transmigration

Labor and Transmigration ranks ninth in sector funding with an average share of 3.12% of the state budget and an annual growth rate of 48% (second highest) or 384% increase over the five year period. Its share of the national budget is characterized by an almost linear trend, increasing from a low of 2.70% in 1978/1979 and reaching a high of 4.05% in 1982/1983.

The share of Transmigration which is almost 85% in 1982/1983 has declined slightly, while the share of Labor which was 15% in 1982/1983 has increased.

The share of Development Expenditure has increased from 80.5% in 1979/1980 to 87.7% in 1982/1983, whereas the combined share of Routine Expenditures and Technical Assistance and Projects have declined from 15.4% in 1978/1979 to 12.3% in 1982/1983. See Appendix Tables 9A and 9B.

10. Health, Population and Family Planning

Health, Population and Family Planning ranks tenth in sector funding with an average share of 2.36% of the state budget. It increases at 37% per year or a total increase of 256% in the last five years.

There are three funding subsectors, namely Health, Social Welfare, and Family Planning. The share of Health with a growth rate of 33% per year has declined from 73.2% in 1978/1979 to 64.6% in 1982/1983. The combined shares of Social Welfare and Family Planning with growth rates of 53% and 43% respectively has increased from 16.8% in 1978/1979 to 25.4% in 1982/1983.

The share of Development Expenditure with growth rate of 55% per year has increased from 58.6% in 1978/1979 to 70% in 1982/1983, whereas the combined share of Routine and Technical Assistance and Projects has declined from 41.4% in 1978/1979 to 30.0% in 1982/1983. See Appendix Tables 10A and 10B.

11. Business Development and World Trade

Business Development and World Trade ranks eleventh in the state budget with a share of 1.50%. Its annual rate of growth is 34% per year, or a total increase of 222% over the last five years. Its share of the

state budget is characterized by a U shaped curve starting at 1.70% in 1978/1979, down to 1.0% in 1979/1980 and thereafter increased to 1.70% in 1982/1983.

There is no Routine Expenditure for this sector. The share of Development Expenditure with a growth rate of 37% had increased from 83.5% in 1978/1979 to 92.3% in 1982/1983, while the share of Technical Assistance and Projects with annual growth rate of 11% has declined from 16.5% in 1978/1979 to 7.7% in 1982/1983. See Appendix Tables 11A and 11B.

12. Natural Resources and Environment

Natural Resources and Environment ranks twelfth in sector funding with an average share of the state budget at 1.46%. Its annual rate of growth is 22% or a total increase of 81% over the five year period. Its share of the share budget has declined continuously from a level of 2.5% in 1978/1979 to 1.4% in 1982/1983.

There is no Routine Expenditure for this sector. The share of the Development Expenditure with an annual growth rate of 19% has increased from 85.3% in 1979/1980 to 94.1% in 1982/1983; while the relative share of Technical Assistance and Projects with a growth rate of -8% has declined from 14.7% in 1979/1980 to 5.9% in 1982/1983. See Appendix Tables 12A and 12B.

13. Settlement and Housing

Settlement and Housing ranks thirteenth in the state budget with an average share of 1.32% and growing at a rate of 47% per year or a five year aggregate increase 365%. Its share of the national budget is characterized by a U shaped curve, starting at 1.30% in 1978/1979, declined to a low of 1.1% in 1981/1982 and turned around to 1.8% in 1982/1983.

The relative share of Development Expenditure with a growth rate of 56% per year has increased from 67.3% in 1978/1979 to 85% in 1982/1983. Conversely, the combined share of Routine Expenditures and Technical Assistance and Projects have declined from 32.7% in 1978/1979 to 15% in 1982/1983. See Appendix Tables 13A and 13B.

14. Law

Law ranks fourteenth in the state budget with an average share of 1.08%. Its annual growth rate is 35% per year or a total increase of 232% over the five year period. Its share of the national budget has been constant for the last four years.

There is no outlay for Technical Assistance and Projects. The Development Expenditures with a growth rate of 50% per year has increased its share of the budget from 27.6% in 1978/1979 to 46.9% in 1982/1983.

As a result the share of the Routine Expenditures which has increased at 25% per year has declined from 72.4% in 1978/1979 to 53.1% in 1982/1983. See Appendix Tables 14A and 14B.

15. Science and Technology

Science and Technology ranks fifteenth in the national budget with an average share of 1.02% and increasing at a rate of 27% per year or a total increase of 161% over the five year period. Its share of the state budget during the five year period is characterized by a U curve, starting with 1.2% in 1978/1979, declined to .9% in 1981/1982, and increased to 1.0% in 1982/1983.

The budget for Research and Statistics subsector has been increasing at a rate of 30% per year resulting to a corresponding increase in its relative share from 76.2% in 1978/1979 to 84.1% in 1982/1983. On the other hand, the relative share of the Technology subsector with an annual growth rate of 15% has declined from 23.8% in 1978/1979 to 15.9% in 1982/1983.

The relative share of the Development Expenditure with a growth rate of 27% per year has slightly increased from 73.0% in 1978/1979 to 73.7% in 1982/1983. On the other hand, the combined share of Routine Expenditures and Technical Assistance and Project with growth rates of 28% and 22% respectively has declined from 30% in 1978/1979 to 26.3% in 1982/1983.

16. Trade and Cooperatives

Trade and Cooperatives ranks sixteenth in the state budget with an average share .56%. It had the highest growth rate among the eighteen sectors with an annual growth rate of 61%, or a total increase of 571% over the five year period. As a result, its share of the national budget has continuously increased from .39% in 1978/1979 to .80 in 1982/1983.

Funding for the two subsectors; Trade and Cooperatives are about 50:50 and has remained fairly stable over the period.

The proportion of the Development Expenditure has increased from 52.9% in 1978/1979 to 71.8% in 1982/1983. As a result of the high growth rate of 74% per year. This is true also with expenditures for Technical Assistance and Projects with annual growth of 90% per year, resulting to an increase in its share from 6.9% in 1978/1979 to 13.1% in 1982/1983. Correspondingly, the share of the Routine Expenditures has declined from 40.3% in 1978/1979 to 15.1% in 1982/1983. See Tables 16A and 16B.

17. Information and Communication

The Information and Communication sector ranks seventeenth in the state budget with an average share of .54% and increasing at 36% per year.

The Development Expenditure for this sector has increased by 160% per year, resulting to the increase in its share from 31.1% in 1978/1979 to 59.7% in 1982/1983. On the other hand, the combined share of the Routine Expenditure and Technical Assistance and Projects with annual increases of 26% and -27% respectively, have declined from 68.9% in 1978/1979 to 40.3% in 1982/1983. See Appendix Tables 17A and 17B.

18. Religion

Religion ranks eighteenth in the annual budget with an average share of .50% and an annual growth rate of 44%. As a result, its share of the annual budget over the five year period has increased from .43% in 1978/1979 to .57% in 1982/1983.

The Development Expenditures has increased from 55.5% in 1978/1979 to 68.0% in 1982/1983 as a result of its high growth rate of 59% per year. On the other hand, the relative share of the Routine Expenditure has declined from 54.5% in 1978/1979 to 32.0% in 1982/1983 due to its low rate of increase at 21% per year. See Appendix Tables 18A and 18B.

Projections to 1985 ^{5/}

The budgetary outlays for each of the sectors were projected on the assumption that the growth rates which prevailed during the period 1978/1979 to 1982/1983 will continue to 1984/1985. The predictive equation used is of the form $Y_n = Y_0(1 + r)^n$ where:

Y_n = predicted budgetary outlays
 Y_0 = budgetary outlay for 1978/1979
 r = annual growth rate
 n = number of years, with $n = 0$ for 1978/1979

The results are summarized in Table 6.

As shown in Table 6, the total budget for 1983/1984 and 1984/1985 are projected at Rp.20,447,992 million rupiah and Rp.28,240,183 million rupiah respectively representing. Government Apparatus will continue to be the biggest funding sector with about 26% of the state budget, followed by Education and Culture with a share of 12%; exceeding for the first time both the Regional Development and National Defense with a share of 11.91% and 10.55% respectively See Table 6.

^{5/} These projections were overtaken by events that were not anticipated during the writing of this manuscript. First was the reduction in oil prices and production which do not allow the government to maintain a level of spending equal to that of the last five years. Second is the creation of four additional ministries beginning the IFY 1983/1984.

Table 6: Budget Projections to 1984/1985 by Funding Sectors

Funding Sectors	Predictive Equation $Y_n = Y_0 (1 + r)^n$	1978/1979 (n = 0)	1982/1983 (n = 4)	1983/1984 (n = 5)	1984/1985 (n = 6)
1. Government Apparatus	$Y_n = 990,603.2(1.3949876)^n$	Rp. 990,603.2	Rp. 3,751,293.8	Rp. 5,223,008.2	Rp. 7,299,981.4
2. Regional Development	$Y_n = 804,695.2(1.2691334)^n$	Rp. 804,695.2	Rp. 2,087,663.4	Rp. 2,649,523.3	Rp. 3,362,598.5
3. National Defense	$Y_n = 701,957.9(1.2725294)^n$	Rp. 701,957.9	Rp. 1,840,697.3	Rp. 2,342,341.4	Rp. 2,980,698.3
4. Education & Culture	$Y_n = 443,646.0(1.4060526)^n$	Rp. 443,646.0	Rp. 1,733,274.8	Rp. 2,438,059.7	Rp. 3,428,040.1
5. Agr. and Irrigation	$Y_n = 442,267.3(1.3054263)^n$	Rp. 442,267.3	Rp. 1,284,382.1	Rp. 1,676,666.1	Rp. 2,188,764.1
6. Trans. and Commodities	$Y_n = 410,340.4(1.2975576)^n$	Rp. 410,340.4	Rp. 1,163,332.4	Rp. 1,509,490.8	Rp. 1,958,651.3
7. Mines and Energy	$Y_n = 266,178.0(1.3746132)^n$	Rp. 266,178.0	Rp. 1,509,490.8	Rp. 1,306,395.5	Rp. 1,795,788.5
8. Labor and Transportation	$Y_n = 130,436.5(1.4834296)^n$	Rp. 130,436.5	Rp. 631,636.1	Rp. 936,987.7	Rp. 1,389,955.3
9. Industry	$Y_n = 266,354.6(1.0858275)^n$	Rp. 266,354.6	Rp. 371,623.1	Rp. 403,890.2	Rp. 438,959.0
10. Settlement and Housing	$Y_n = 61,193.2(1.4687558)^n$	Rp. 61,193.2	Rp. 284,774.8	Rp. 418,264.6	Rp. 614,328.6
11. Health, Population and Family Planning	$Y_n = 111,759.2(1.373344)^n$	Rp. 111,759.2	Rp. 397,558.1	Rp. 545,984.0	Rp. 733,823.9
12. Business Development (World-Trade)	$Y_n = 82,188.0(1.3397526)^n$	Rp. 82,188.0	Rp. 264,793.1	Rp. 354,757.0	Rp. 475,286.8
13. Natural Resources and Environment	$Y_n = 121,680.0(1.2185406)^n$	Rp. 121,680.0 ^{a/}	Rp. 220,160.4 ^{b/}	Rp. 268,274.4 ^{c/}	Rp. 326,903.2 ^{d/}
14. Law	$Y_n = 51,023.2(1.3496299)^n$	Rp. 51,023.2	Rp. 169,288.1	Rp. 228,476.3	Rp. 308,358.4
15. Science and Technology	$Y_n = 58,326.4(1.2724482)^n$	Rp. 58,326.4	Rp. 152,906.4	Rp. 194,565.5	Rp. 247,574.5
16. Trade and Cooperatives	$Y_n = 18,670.2(1.6097768)^n$	Rp. 18,670.2	Rp. 125,375.2	Rp. 201,826.1	Rp. 324,895.0
17. Info and Press	$Y_n = 25,841.2(1.3639985)^n$	Rp. 25,841.2	Rp. 89,447.5	Rp. 122,006.2	Rp. 166,416.3
18. Religion	$Y_n = 20,816.2(1.436628)^n$	Rp. 20,816.2	Rp. 88,719.8	Rp. 127,475.1	Rp. 183,159.8
TOTAL		Rp. 4,826,347.0	Rp. 15,607,500.0	Rp. 20,447,992.3	Rp. 28,240,183

a/ n = 0; 1979/1980
 b/ n = 3; 1982/1983
 c/ n = 4; 1983/1984
 d/ n = 5; 1984/1985

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The proportional share for Mines and Energy, Labor and Transmigration, Trade and Cooperatives, and Settlement and Housing will continue to increase, while the proportional shares of Defense, Regional Development, Agriculture and Irrigation, Transportation and Communication, Industry and Natural Resources and Environment will continue to decline.

In general, the budgetary outlay for Administrative and Defense programs as well as Social and Cultural programs will continue to increase while the proportional share of the Economic and Related programs will continue to decline. See Table 7.

Table 7: Changes in Proportional Share by Programs and Funding Categories

<u>Programs, Funding Sectors</u>	<u>Proportional Share</u>		<u>Proportional</u>
	1982/1983	1984/1985	<u>Change</u>
A. Administrative and Defense			
1. Govt. Apparatus	24.00	25.85	1.85
2. Defense	11.80	10.55	-1.25
3. Subtotal	35.80	36.40	.60
B. Economic and Related Programs			
3. Regional Development	13.40	11.91	-1.49
4. Agric. and Irrigation	9.23	7.75	-.48
5. Trans. and Commodities	7.45	6.93	-.52
6. Mines and Energy	6.10	6.35	.25
7. Labor and Transmigr.	4.05	4.92	.87
8. Industry	2.38	1.56	-.82
9. Business Development	1.70	1.68	-.02
10. Nat. Res. and Env.	1.40	1.16	-.24
11. Science and Technology	1.00	.88	-.12
12. Trade and Cooperatives	.80	1.15	.35
Subtotal	46.51	44.29	-2.22

<u>Programs, Funding Sectors</u>	<u>Proportional Share</u>		<u>Proportional Change</u>
	<u>1982/1983</u>	<u>1984/1985</u>	
C. Social and Cultural Programs			
13. Education and Culture	11.10	12.13	1.03
14. Settlement and Housing	1.80	2.17	.37
15. Health and Population	2.50	2.65	.15
16. Law	1.08	1.07	-.01
17. Info and Press	.60	.57	-.01
18. Religion	.57	.65	.08
Subtotal	17.65	19.26	1.61
Grand Total	99.96	99.95	-.01

Similar assumptions and procedures were used to project expenditures to 1984/1985. The result show that in 1983/1984, Development Expenditures, will, for the first time, exceed Routine Expenditure and this will continue on towards 1984/1985 at which point Routine Expenditure will be 42.75% while the Development budget will be 48.25%. Technical Assistance and Project will be 9.60%. See Tables 8 and Table 9.

Table 8: Budget Projections to 1984/1985 by Expenditures Groups

<u>Expenditure Groups</u>	<u>Predictive Equation</u>	1978/1979 n = 0	1982/1983 n = 4	1983/1984 n = 5	1984/1985 n = 6
Routine	$Y_n = 2,372,600(1.310803)^n$	Rp. 2,371,600	Rp. 7,001,500	Rp. 9,177,586.6	Rp. 12,030,008
Development	$Y_n = 1,643,577(1.4251478)^n$	Rp. 1,643,577	Rp. 6,780,000	Rp. 9,662,502.2	Rp. 13,770,494
Tech. Assistance and Projects	$Y_n = 811,200(1.2248455)^n$	Rp. 811,200	Rp. 1,825,800	Rp. 2,236,322.9	Rp. 2,739,150
Total		Rp. 4,826,347	Rp. 15,607,300	Rp. 21,076,412	Rp. 28,539,652

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Table 9: Changes in Proportional Share by Expenditure Groups
1982/1983 and 1984/1985

Expenditure <u>Group</u>	<u>Proportional Share</u>		<u>Change</u>
	1982/1983	1984/1985	
Routine	44.86	42.15	-2.71
Development	43.44	48.25	4.81
Tech. Assistance and Project	11.70	9.60	-2.10
Total	100.00	100.00	0

SUMMARY AND CONCLUSIONS

1. The Indonesia State Budget has increased by Rp. 10,781,153 million from Rp. 4,826,347 million in 1978/1979 to Rp. 15,507,500 million in 1982/1983. This growth represents an annual compound growth rate of 34% or an aggregate growth of 223% over the five year period. This growth represents also the inflation prevailing during the period of study and the devaluation of the rupiah in 1980.
2. Among the eighteen funding sectors, budget allocation for Trade and Cooperatives showed the highest growth rate at 61% per year, followed by Manpower and Transmigration at 48% per year. On the other hand, budget allocation for Industry showed the lowest growth at 13% per annum, followed by Natural Resources and Environment at 22%.
3. Government Apparatus has the highest share at 26.60% average, followed by Regional Development at 14.34%, National Defense at 12.88%, Education, Culture and Youth at 8.96% and Agriculture and Irrigation at 7.47%.
4. Eleven of the funding sectors increased their relative share of the budget, six have decreased, and only one has maintained its share. Except for Government Apparatus, all of the funding sectors showed increases in their share of the Development Budget. Except for Regional Development, National Defense and Health. Population and Family Planning, all of the funding sectors showed decreases in their

share of Technical Assistance, Project and Programs Budget. Except for Government Apparatus and Science and Technology, all of the funding showed decreases in their share of Routine Expenditures. The above trends indicate that while Development Expenditures continue to get a bigger and bigger share of the GOI budget, Routine Expenditures and expenditures for Technical Assistance, Projects and Programs continue to decrease.

5. The share of Administrative and Defense programs and Social and Cultural programs have increased while the share of Economic and Related Programs have decreased. These trends suggest the priority given to military/political stability, institution building, cultural development and social equity consistent with the principles of Pancasila Democracy!

6. Assuming that the growth rate over the last five years will continue towards 1985, projection shows that the total GOI budget will be Rp.20,447,992 in 1983/1984 and Rp.28,240,183 in 1984/1985. The relative share of each funding sector will be the same except (1) budget for Education, Youth and Culture will exceed National Defense, and (2) Development Expenditures will exceed Routine Expenditures. These trends imply an increasing emphasis in development activities particularly human resources development.

7. There are some favorable trends that have been observed. These are:

- a. slow growth rate of the National Defense budget, and high growth rates for Manpower and Transmigration, Trade and Cooperatives and Education,
- b. declining proportion of Routine Expenditures and Technical Assistance Expenditures vis-a-vis Development Expenditures,
- c. increasing proportion of the Agriculture budget vis-a-vis the Irrigation budget, and
- d. very fast growth rate for Cooperatives.

8. There are also some unfavorable trends. These are:

- a. increasing scope of government activities as indicated by the high growth rate of Government Apparatus,
- b. slow growth rate of Industry, Business Development and World Trade, Natural Resources and Environment, and Science and Technology,
- c. low level budgetary outlay for Water and Land Transportation relative to Air Transportation, and
- d. low level of outlay and slow growth rate of Vocational Education.

Appendix Table 1A
Budget for Governmental Organization by Subsector, 1978-1983

Subsector Year	1978/1979	1979/1980	1980/1981	1981/1982	Annual	Five
					1982/1983	Growth
					Rate	Growth Rate
In Million Rupiah						
Higher Institution	6,520.2	108,220.0	171,346.6	197,942.2	231,062.9	244
Government Orgn.	194,909.1	203,298.2	304,226.4	402,352.9	398,521.1	20
Government Finance	789,171.9	1,541,420.8	2,714,715.3	3,804,212.0	3,121,709.8	41
TOTAL	990,603.2	1,852,939.0	3,190,288.3	4,404,480.1	3,751,293.8	39
Percent Share						
Higher Institution	.6	5.8	5.4	4.5	6.1	
Government Orgn.	19.7	11.0	9.5	9.1	10.6	
Government Finance	79.7	83.2	85.1	86.4	83.2	
TOTAL	100.00	100.00	100.00	100.00	100.00	

Appendix Table 1B
Budget for Government Organization by Expenditure Group, 1978-1983

Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual	Five-Year
						Growth Rate in %	Year Growth Rate in %
Million Rupiah							
Routine	925,424.8	1,749,927.3	3,025,706.5	4,214,256.8	3,528,272.3	40	281
Development	61,716.0	82,898.5	147,622.0	188,488.0	218,894.0	37	255
Tech. Assistant/ Project	3,462.4	20,613.2	16,950.0	17,353.0	4,127.5	4	
TOTAL	990,603.2	1,852,939.0	3,190,288.3	4,404,480.1	3,751,293.8	39	279
Percent Share							
Routine	93.4	94.4	94.8	95.6	94.6		
Development	6.2	4.5	4.6	4.3	5.8		
Tech. Assst/Proj.	.4	1.1	.6	.2			
TOTAL	100	100	100	100	100		
% of State Budget	20.50	26.70	30.20	31.70	24.00		

Appendix Table 2A
Budget for Regional Development, 1978-1983

Subsector	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in %	Five-Year Growth Rate in %
Dev. & Planning	804,695.2	992,643.3	1,475,998.5	1,852,527.8	2,087,663.4	27	159
TOTAL	804,695.2	992,643.3	1,475,998.5	1,852,527.8	2,087,663.4	27	159

Appendix Table 2B
Budget for Regional Development by Expenditure Groups 1978-1983

Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in %	Five-Year Growth Rate in %
18 Million Rupiah							
Routine	533,364.2	622,419.9	993,595.5	1,240,009	1,347,079.1	26	152
Development	263,125.0	311,920.3	458,843.0	588,408.0	713,438.0	28	171
Tech. Asst./Proj.	7,936.0	18,123.1	23,560.0	24,049.0	27,146.3	36	242
TOTAL	804,659.2	992,643.3	1,475,998.5	1,852,527.8	2,087,663.4	27	159

Percent Share

Routine	66.3	62.7	67.3	66.9	64.5
Development	32.7	31.4	31.1	31.8	34.2
Tech. Asst./Proj.	1.0	5.9	1.6	1.3	1.3
Total	100	100	100	100	100
% of State Budget	16.70	14.30	14.00	13.30	13.40

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Appendix Table 3A
Budget for National Defense and Security, 1978-1983

Sector	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
National Defense	701,957.9	916,616.8	1,326,205.8	1,727,222.2	1,840,697.3	27	162
Total	701,957.9	916,616.8	1,326,205.8	1,840,697.3	1,840,697.3	27	162

Appendix Table 3B
Budget for National Defense and Security by Expenditure Groups, 1978-1983

Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Routine	586,324.0	662,316.8	939,315.8	1,246,288.0	1,272,019.0	21	117
Development	65,000.0	100,000.0	250,000.0	337,500.0	401,197.0	56	517
Tech. Asst./Proj.	59,633.9	154,300.0	136,890.0	143,734.2	167,481.3	35	231
TOTAL	701,957.9	916,616.8	1,326,205.8	1,727,522.2	1,840,697.3	27	162
Percent Share							
Routine	83.5	72.2	70.8	72.1	69.1		
Development	9.3	10.9	18.8	19.5	21.8		
Tech. Asst./Proj.	7.2	16.9	10.3	8.4	9.1		
Total	100	100	100	100	100		
% of State Budget	14.50	13.20	12.50	12.40	11.86		

Appendix Table 4A
Budget for Education, Youth Culture and Belief by Sectors, 1978-1983

Subsectors	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million in Rupiah							
General Education	406,086.3	494,390.6	786,573.0	1,101,876.5	1,616,924.4	41	298
Voc. Education	24,680.7	31,253.6	49,141.1	61,002.6	84,591.3	36	243
Culture	12,879.0	15,727.1	22,327.3	28,106.7	32,459.1	26	152
TOTAL	443,646.0	541,371.3	858,041.4	1,190,985.8	1,733,974.8	41	291
Percent Share							
General Education	91.5	91.3	91.7	92.5	93.2		
Voc. Education	5.5	5.8	5.7	5.1	4.9		
Culture	3.0	2.9	2.6	2.4	1.9		
TOTAL	100	100	100	100	100		

Appendix Table 4B
Budget for Education, Youth, Culture and Belief by Expenditure Groups, 1978-1983

Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Routine	174,653.3	185,247.9	283,404.4	404,257.6	437,229.3	25	168
Development	247,439.0	313,316.5	524,683.0	743,528.0	1,221,022.5	49	393
Tech. Asst/Proj.	21,643.7	42,906.9	49,954.0	43,200.2	80,645.0	39	272
TOTAL	443,646.0	541,371.7	858,041.4	1,190,985.8	1,733,974.8	41	291
Percent Share							
Routine	39.3	34.2	33.0	33.4	24.9		
Development	55.8	58.0	61.1	62.4	70.4		
Tech. Asst/Proj.	4.9	7.8	5.9	3.7	4.7		
Total	100	100	100	100	100		
% of State Budget	9.20	7.80	8.10	8.60	11.10		

Appendix Table 5A
Budget for Agriculture and Irrigation by Subsectors, 1978-1983

Subsector	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Agriculture	134,842.9	166,765.0	391,984.1	555,138.5	811,955.2	57	502
Irrigation	287,424.4	263,892.2	365,526.0	415,132.8	472,426.9	13	64
TOTAL	422,267.3	430,657.2	757,510.1	970,271.3	1,284,392.1	32	204
Share in Percent							
Agriculture	32.0	39.0	52.0	57.0	63.0		
Irrigation	68.0	61.0	48.0	43.0	37.0		
TOTAL	100	100	100	100	100		

Appendix Table 5B
Budget for Agriculture and Irrigation by Major Expenditure Groups, 1978-1983

Major Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Routine	9,140.8	11,254.1	18,424.9	28,409.2	31,905.5	37	249
Development	311,900.0	269,956.6	516,942.2	711,364.0	989,653.3	33	217
Tech. Asst/Proj.	101,226.5	149,447.5	223,043.0	230,498.1	262,823.3	27	
TOTAL	422,267.3	430,657.2	757,510.1	970,271.3	1,284,821.1	32	204
Share in Percent							
Routine	2	3	3	3	2		
Development	74	63	68	73	77		
Tech. Asst/Proj.	24	34	29	24	21		
TOTAL	100	100	100	100	100		
% of State Budget	8.75	6.21	7.1	6.98	8.23		

Appendix Table 6A
Budget for Transportation and Tourism by Subsectors, 1978-1983

Subsectors	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Highways		274,671.0	349,454.5	399,669.1	517,348.6	23	86
Land Transp.		61,725.2	77,692.2	96,184.9	153,300.6	35	148
Water Transp.		127,996.1	156,246.4	187,613.1	246,592.3	25	95
Air Transp.		60,122.6	147,237.7	163,193.4	222,927.4	54	270
Postal/Telegraph							
Tourism		15,336.2	19,429.0	22,399.2	28,153.5	22	83
TOTAL	410,390.4	539,851.1	750,058.8	869,059.7	1,163,332.4	29	115
Percent Share							
Highways		50.9	46.6	46.0	44.0		
Land Transp.		11.4	11.0	11.1	13.2		
Water Transp.		23.7	21.6	21.5	21.2		
Air Transp.		11.1	19.6	18.8	19.2		
Postal/Tel.							
Tourism		2.8	2.6	2.6	2.4		
TOTAL		100	100	100	100		

Appendix Table 6B
Budget for Transportation and Tourism by Expenditure Groups, 1978-1983

Expenditure	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Routine	21,717.7	27,640.5	41,704.8	58,717.8	64,939.6	31	199
Development	190,150.0	268,838.1	396,328.0	512,090.0	771,885.0	42	306
Tech. Assistance and Projects	198,522.7	243,372.5	312,026.0	298,252.1	380,507.8	18	92
TOTAL	410,390.4	539,851.1	750,058.8	869,059.7	1,163,332.4	30	
Percent Share							
Routine	5.3	5.1	5.6	6.8	1.0		
Development	46.3	49.8	52.8	58.9	66.3		
Tech. Asst/Proj.	48.4	45.1	41.6	34.3	32.7		
TOTAL	100	100	100	100	100		
% Share of State Budget	8.50	7.73	7.11	6.25	7.45		

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Appendix Table 7A
Budget for Mines and Energy by Sector, 1978-1983

Sector	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five Year Growth Rate in Percent
	Million Rupiah						
Mines and Energy	266,178.0	397,405.9	493,075.2	695,423.1	950,373.2	37	257
	266,178.0	397,405.9	493,075.2	695,423.1	950,373.2	37	257

Appendix Table 7B
Budget for Mines and Energy by Expenditure Groups, 1978-1980

Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate	Five Year Growth Rate
	Million Rupiah						
Routine		4,560.6	8,953.7	11,856.8	12,159.1	38	167
Development	80,850.0	113,265.3	179,881.5	232,635.0	393,847.0	49	387
Tech. Asst/Proj.	185,328.0	279,580.0	304,240.0	450,931.3	544,367.1	31	194
TOTAL	266,178.0	397,405.9	493,075.2	695,423.0	950,373.2	37	257
	Percent Share						
Routine		1.2	1.8	1.8	1.3		
Development	30.4	28.5	36.5	33.4	41.4		
Tech. Asst/Proj.	69.6	70.3	61.7	64.8	57.3		
TOTAL	100	100	100	100	100		
% Share of State Budget	5.51	5.73	4.67	5.0	6.10		

Appendix Table 8A
Budget for Industry by Sector, 1978-1983

Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Industry	226,354.6	404,365.7	278,959.5	335,607.1	371,623.1	13	64
TOTAL	226,354.6	404,365.7	278,959.5	335,607.1	371,623.1	13	64

Appendix Table 8B
Budget for Industry by Expenditure Groups, 1978-1983

Expenditure	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Routine	4,848.3	2,471.2	4,220.5	5,248.1	5,486.7	3	13
Development	53,600.0	48,645.8	83,709.0	120,140.0	203,497.0	40	280
Tech. Asst/Proj.	167,906.3	353,248.7	191,030.0	210,219.0	162,639.4	-1	-3
TOTAL	226,354.6	404,635.7	278,959.5	335,607.1	371,623.1	13	64
Percent Share							
Routine	2	1	2	1	2		
Development	24	12	30	36	55		
Tech. Asst/Proj.	74	87	68	63	43		
TOTAL	100	100	100	100	100		
% Share of State Budget	4.69	5.83	2.64	2.41	2.38		

Appendix Table 9A
Budget for Labor and Transmigration by Subsectors, 1978-1983

Subsector	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Labor	19,064.5	26,844.7	37,868.7	57,597.1	95,799.3	50	402
Trans.	111,372.0	150,144.8	279,012.6	402,751.8	535,836.8	48	381
TOTAL	130,436.5	176,989.5	316,881.3	460,348.9	631,636.1	48	384
Percent Share							
Labor	14.6	15.2	11.9	12.5	15.2		
Trans.	85.4	84.8	88.1	87.5	84.8		
TOTAL	100	100	100	100	100		

Appendix Table 9B
Budget for Labor and Transmigration by Major Expenditure Groups, 1982-1983

Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Routine	8,557.5	11,355.7	17,804.8	24,393.9	25,789.7	32	201
Development	110,327.5	142,585.0	269,079.5	398,237.0	553,784.0	50	402
Tech. Asst/Proj	11,551.5	23,048.8	29,997.0	37,718.0	52,062.4	46	351
TOTAL	130,436.5	176,989.5	316,881.3	460,348.9	631,636.1	48	384
Share in Percent							
Routine	6.5	6.4	5.6	5.3	4.1		
Development	84.6	80.5	84.9	86.5	87.7		
Tech. Asst/Proj	8.9	13.1	9.5	8.2	8.2		
TOTAL	100	100	100	100	100		
% Share of State Budget	2.70	2.55	3.00	3.31	4.05		

Appendix Table 10A
Budget for Health, Social Welfare, and Population, 1978-1983

Subsectors	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Health	81,797.6	114,228.1	159,002	213,970.5	257,030.1	33	214
Social Welfare	11,690.9	23,457.1	41,932.1	56,008.0	64,185.3	53	449
Family Planning	18,270.7	27,186.3	44,447.0	58,209.9	76,342.7	43	317
TOTAL	111,759.2	164,879.5	245,381.1	328,188.4	397,558.1	37	256
Percent Share							
Health	73.2	69.3	64.8	65.2	64.6		
Social Welfare	10.5	14.2	17.1	17.1	16.1		
Family Planning	16.3	16.5	28.1	17.7	19.3		
TOTAL	100	100	100	100	100		

Appendix Table 10B
Budget for Health, Social Welfare and Population by Expenditure Group, 1978-1983

Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Routine	24,527.3	31,945.9	48,816.1	69,710.0	75,482.6	32	208
Development	65,532.0	98,515.0	100,405.0	217,630.0	377,752.5	55	324
Tech. Asst./Proj.	21,699.9	34,410.6	36,160.0	40,848.0	44,323.0	20	104
TOTAL	111,759.2	164,871.5	245,381.1	328,188.4	397,558.1	37	256
Percent Share							
Routine	21.9	19.4	19.9	21.1	19.0		
Development	58.6	60.0	65.4	66.3	70.0		
Tech. Asst./Proj.	19.5	20.6	14.7	12.4	11.0		
TOTAL ?	100	100	100	100	100		
% of State Budget	2.3	2.4	2.3	2.3	2.5		

Appendix Table 11A
Budget for World Trade by Sector, 1988-1983

Sector	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Business Dev.	82,188.0	68,892.3	179,510.1	200,536.8	264,793.1	34	222
TOTAL	82,188.0	68,892.3	179,510.1	200,536.8	264,793.1	34	222

Appendix Table 11B
Budget for World Trade by Expenditure Group, 1978-1983

Expenditure	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate	Five-Year Growth Rate
Million Rupiah							
Routine							
Development	68,668.0	28,045.4	143,920.1	172,687.0	244,314.0	37	256
Tech. Asst./Proj.	13,520.0	40,846.9	35,590.0	27,849.8	20,479.1	11	51
TOTAL	82,188.0	68,892.3	179,510.1	200,536.8	264,793.1	34	222
Share in Percent							
Routine							
Development	83.5	40.7	80.1	86.1	92.3		
Tech. Asst./Proj.	16.5	59.3	19.9	13.9	7.7		
TOTAL	100	100	100	100	100		
% of State Budget	1.7	1.0	1.7	1.4	1.7		

Appendix Table 12A
Budget for Environment by Sector, 1978-1983

Sector	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Environment		121,680.0	147,312.0	188,172.7	220,160.4	22	81
TOTAL		121,680.0	147,312.0	188,172.7	220,160.4	22	81

Appendix Table 12B
Budget for Environment by Expenditure Group, 1978-1983

Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Routine Development	103,805.0	151,333.0	175,600.0	207,325		19	100
Tech. Asst/Proj.		17,875.0	15,979.0	12,572.7	12,925.4	8	28
TOTAL		121,680.0	147,312.0	188,172.7	220,160.4	16	81
Percent Share							
Routine Development	85.3	89.1	93.1	94.1	94.1		
Tech. Asst/Proj.	14.7	14.7	10.9	6.7	5.9		
TOTAL	100.0	100	100	100	100		
% of State Budget		2.5	2.1	1.3	1.4		

Appendix Table 13A
Budget for Housing by Sector, 1978-1983

Sector	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five Year Growth Rate in Percent
Million Rupiah							
Housing	61,193.2	79,701.2	143,364.2	159,264.1	284,774.8	47	265
TOTAL	61,193.2	79,701.2	143,364.2	159,264.1	284,774.1	47	265

Appendix Table 13B
Budget for Housing by Expenditure Group 1978-1983

Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Routine	1,677.6	1,795.6	2,503.0	3,247.3	3,487.5	20	108
Development	41,180.0	49,790.0	108,521.2	134,301.0	242,012.5	56	488
Tech. Asst/Proj.	18,335.6	28,115.6	32,340.0	21,715.8	39,274.8	21	114
TOTAL	61,193.2	79,701.2	143,364.2	159,264.1	284,774.8	47	365
Share in Percent							
Routine	2.7	2.2	1.7	2.0	1.2		
Development	67.3	62.5	75.7	84.3	85.0		
Tech. Asst/Proj.	30.0	35.3	22.6	13.6	13.8		
TOTAL	100	100	100	100	100		
% of State Budget	1.3	1.1	1.3	1.1	1.8		

Appendix Table 14A
Budget for Law by Sector, 1978-1983

Sector	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Law	51,023.2	74,731.5	119,003.7	154,618.5	169,288.1	35	232
TOTAL	51,023.2	74,731.5	119,003.7	154,618.5	169,288.1	35	232

Appendix Table 14B
Budget for Law by Expenditure Group, 1978-1983

Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Routine	36,937.2	44,096.5	66,297.7	88,030.5	90,019.1	25	144
Development	14,086.0	30,635.0	52,706.0	66,588.0	79,269.0	50	463
Tech. Asst/Proj.							
TOTAL	51,023.2	74,731.5	119,003.7	154,618.5	169,288.1	35	232
Share in Percent							
Routine	72.4	59.0	55.7	56.9	53.1		
Development	27.6	41.0	44.3	43.1	46.9		
Tech. Asst/Proj.							
TOTAL	100	100	100	100	100		
% of State Budget	1.0	1.1	1.1	1.1	1.1		

Appendix Table 15A
Budget for Science and Technology by Subsector, 1978-1982

Subsector	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Technology	13,862.0	4,935.0	13,687.0	17,242.1	24,241.5	15	75
Res. & Statistics	44,464.4	66,727.0	94,122.4	111,191.7	128,164.8	30	188
TOTAL	58,326.4	71,662.0	107,809.4	128,433.8	152,406.3	27	161
Percent Share							
Technical	23.8	6.9	12.7	13.4	15.9		
Res. & Statistics	76.2	93.1	87.3	86.6	84.1		
TOTAL	100	100	100	100	100		

Appendix Table 15B
Budget for Science and Technology by Expenditure Groups, 1978-1983

Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Routine	11,375.6	13,514.3	20,518.4	28,189.8	30,493.0	28	168
Development	42,584.5	51,006.5	77,745.0	95,911.0	112,404.2	27	164
Tech. Asst./Proj.	4,336.3	7,662.0	9,546.0	4,337.0	9,509.1	22	117
TOTAL	58,326.4	71,662.0	107,809.4	128,433.8	152,406.3	27	161
Percent Share							
Routine	19.5	18.8	19.0	21.9	20.0		
Development	73.0	71.2	72.1	74.7	73.7		
Tech. Asst./Proj.	10.5	10.0	8.9	3.4	6.3		
TOTAL	100	100	100	100	100		
% of State Budget	1.2	1.0	1.0	.9	1.0		

Appendix Table 16A
Budget for Trade and Cooperatives by Subsector, 1978-1983

Subsectors	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Trade	10,168.4	11,186.1	21,489.5	33,126.4	66,312.7	60	
Cooperatives	8,501.8	23,104.7	36,688.5	49,105.0	59,062.5	62	
TOTAL	18,670.2	34,290.8	58,178.0	82,231.4	125,375.2	61	571
Percent Share							
Trade	54.6	32.6	36.9	39.1	52.9		
Cooperative	45.4	67.4	63.1	60.9	47.1		
TOTAL	100	100	100	100	100		

Appendix Table 16B
Budget for Trade and Cooperatives by Expenditure Group, 1978-1983

Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Routine	7,526.0	8,772.7	13,213.0	17,952.7	18,996.0	26	152
Development	9,875.0	14,515.0	31,560.0	53,045.0	90,002.0	74	811
Tech. Asst./Proj.	1,269.2	11,003.1	13,405.0	11,233.7	16,377.2	90	1190
TOTAL	18,670.2	34,290.8	58,178.0	82,231.4	125,375.2	61	571
Percent Share							
Routine	40.3	25.6	22.7	21.8	15.1		
Development	52.9	42.3	54.2	64.5	71.8		
Tech. Asst./Proj.	6.9	32.1	33.1	23.8	13.1		
TOTAL	100	100	100	100	100		
% of State Budget	.39	.49	.55	.59	.80		

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Appendix Table 17A
Budget for Information and Communication by Sector, 1978-1983

Sector	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Info and Comm.	25,841.2	33,355.2	56,350.8	78,313.6	89,447.5	36	246
TOTAL	25,841.2	33,355.2	56,350.8	78,313.6	89,447.5	36	246

Appendix Table 17B
Budget for Information and Communication by Expenditure Group, 1978-1983

Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Routine	13,993.2	15,963.3	23,463.8	32,690.1	34,936.2	26	150
Development	8,050.0	12,515.0	27,197.0	43,415.0	53,400.0	160	563
Tech. Asst./Proj.	3,798.0	4,816.9	5,690.0	2,208.5	1,111.3	-27	-71
TOTAL	25,841.2	33,355.2	56,350.8	78,313.6	89,447.5	36	246
Percent Share							
Routine	54.1	47.8	41.6	41.7	39.1		
Development	31.1	37.7	48.3	55.4	59.7		
Tech. Asst./Proj.	14.8	14.6	10.1	2.9	1.2		
TOTAL	100	100	100	100	100		
% of State Budget	.5	.5	.5	.6	.6		

Appendix Table 18A
Budget for Religion by Sector, 1978-1983

Sector	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Religion	20,816.2	32,105.3	52,998.9	74,314.1	88,719.8	44	326
TOTAL	20,816.2	32,105.3	52,998.9	74,314.1	88,719.8	44	326

Appendix Table 18B
Budget for Religion, by Expenditure Group, 1978-1983

Expenditure Group	1978/1979	1979/1980	1980/1981	1981/1982	1982/1983	Annual Growth Rate in Percent	Five-Year Growth Rate in Percent
Million Rupiah							
Routine	11,352.2	13,117.3	21,284.9	27,841.1	28,404.8	21	115
Development	9,464.2	18,988.0	31,714.0	46,474.0	60,315.0	59	537
Tech. Asst./Proj.	-	-	-	-	-	-	-
TOTAL	20,816.2	32,105.3	52,989.9	74,314.1	88,719.8	44	326
Percent Share							
Routine	54.5	40.8	40.2	37.4	32.0		
Development	55.5	59.2	59.8	62.6	68.0		
Tech. Asst./Proj.	-	-	-	-	-		
TOTAL	100	100	100	100	100		
of State Budget	.43	.46	.50	.53	.57		