

Appendix 3.17 Budget allocation of NFT, APT, TMA, and SVC (in a million IDR)

Studi Program	Year	Salary	Operational	Research and community service	Invesment	Total
NFT	2016	3,524.60	1,669.97	3,606.03	116.99	8,917.59
	2017	3,312.60	1,652.30	4,346.49	532.51	9,843.90
	2018	3,304.80	1,714.15	3,714.90	434.70	9,168.55
	2019	3,296.99	1,822.17	3,083.30	336.63	8,539.09
	2020	3,388.30	1,927.90	2,404.53	320.18	8,040.91
Total		16,827.29	8,786.49	17,155.25	1,741.01	44,510.04
APT	2016	2,203.95	1,217.39	7,920.40	838.40	4,259.74
	2017	2,223.95	1,180.15	2,149.26	463.83	3,867.94
	2018	2,238.95	1,621.43	1,455.57	224.26	5,540.21
	2019	2,248.95	1,442.54	3,332.08	275.23	7,298.81
	2020	2,750.73	1,357.49	2,182.45	253.75	6,544.42
Total		11,666.55	6,819.00	6,970.10	2,055.47	15,844.57
TMA	2016	2,101.18	1,190.68	2,805.10	557.31	6,654.27
	2017	2,154.99	1,027.34	2,031.00	1,043.02	6,256.36
	2018	2,202.45	1,145.72	2,231.00	1,017.35	6,596.51
	2019	2,256.19	1,234.91	1,882.86	501.44	5,875.40
	2020	2,311.25	936.58	1,711.05	589.53	5,548.42
Total		11,026.06	5,535.23	1066.01	3,708.65	9,243.88
SVC	2016	3,215.70	343.52	5,066.00	75.31	8,700.53
	2017	6,872.47	1,376.26	2,322.00	684.45	11,255.18
	2018	6,872.47	949.68	10,137.66	206.63	38,440.01
	2019	7,989.46	736.60	6,868.76	168.15	15,762.97
	2020	7,665.44	721.03	1,809.43	150.27	10,346.17
Total		32,615.55	4,127.09	26,203.85	1,284.81	84,504.86