

Table 3.3.1. Sources of Annual Funding for the Faculty of Agriculture

No	Fund Sources	Nominal/Year (Rp.)			Average (Rp.)
		2020	2021	2022	
1	BOPTN	1.468.898.000	1.584.120.000	1.313.800.000	1.455.606.000
2	PNBP	4.284.000.000	5.102.508000	5.070.000.000	4.818.836.000
3	Cooperation	1.340.580.409	1.180.836.018	1.092.968.400	1.204.794.942
	Total	7.093.478.409	7.867.464.018	7.476.768.400	

Table 3.3.2. Allocation of Funds for the Faculty of Agriculture

No	Type of Use	Faculty of Agriculture (Rp.)				BPAPT/BPA (Rp.)			
		2020	2021	2022	Average	2020	2021	2022	Average
		3	4	5	6	7	8	9	10
1	Operational Education Costs								
	a. Lecturer Fees (Salary, Honoraria)	14,222,752,784	15,309,527,672	15,487,309,404	15,006,529,953	7,329,042,122	7,677,087,736	7,683,773,907	7,563,301,255
	b. Education Personnel Costs (Salary, Honoraria)	6,069,930,256	5,540,625,093	5,424,745,904	5,678,433,751	5,524,318,548	5,012,946,513	4,937,128,295	5,158,131,118
	c. Learning Operational Costs (Consumable Materials and Equipment)	2,330,947,584	703,153,500	1,214,797,200	1,416,299,428	690,114,916	233,755,111	419,704,612	447,858,213
	d. Indirect Operational Costs (Electricity, Gas, Water, Building Maintenance, Facility Maintenance, Overtime Pay, Telecommunications, Consumption, Local Transport, Taxes, Insurance, etc.)	1,130,727,974	1,894,844,000	2,955,624,800	1,993,732,258	355,371,649	629,918,602	1,021,149,341	668,813,197
2	Student operational costs (reasoning, interests, talents and welfare)	12,680,733,500	13,847,575,000	12,875,872,900	13,134,727,133	4,053,819,100	4,109,838,682	4,302,958,448	4,155,538,743
	Total	36,435,092,098	37,295,725,265	37,958,350,208	37,229,722,524	17,952,666,335	17,663,546,643	18,364,714,603	17,993,642,527
3	Research Cost	3,893,041,000	2,934,409,818	7,090,417,550	4,639,289,456	2,404,100,000	1,832,020,000	5,653,951,550	3,296,690,517
4	Community Services Cost	668,159,250	1,610,581,818	2,918,284,470	1,732,341,846	419,750,000	611,400,000	238,500,000	423,216,667
	Total	4,561,200,250	4,544,991,636	10,008,702,020	6,371,631,302	2,823,850,000	2,443,420,000	5,892,451,550	3,719,907,183

5	Biaya Investasi SDM	1,414,323,619	1,208,122,020	728,027,994	1,116,824,544	824,160,800	830,010,000	476,079,653	710,083,484
6	Biaya Investasi Sarana	495,970,000	933,950,000	1,197,164,800	875,694,933	495,970,000	933,950,000	1,197,164,800	875,694,933
7	Biaya Investasi Prasarana	347,000,000	269,700,000	468,000,000	361,566,667	347,000,000	269,700,000	468,000,000	361,566,667
	Jumlah	2,257,293,619	2,411,772,020	2,393,192,794	2,354,086,144	1,667,130,800	2,033,660,000	2,141,244,453	1,947,345,084
	Total	43,253,585,967	44,252,488,921	50,360,245,022	45,955,439,970	22,443,647,135	22,140,626,643	26,398,410,606	23,660,894,794