

Tabel 4 Penggunaan Dana

[<<< Daftar Tabel](#)

No.	Jenis Penggunaan	Unit Pengelola Program Studi (Rupiah)				Program Studi (Rupiah)			
		TS-2	TS-1	TS	Rata-rata	TS-2	TS-1	TS	Rata-rata
1	2	3	4	5	6	3	4	5	6
1	Biaya Operasional Pendidikan								
	a. Biaya Dosen (Gaji, Honor)	5,257,750,200	6,466,698,600	7,136,583,800	6,287,010,867			1,189,430,633	1189430633
	b. Biaya Tenaga Kependidikan (Gaji, Honor)	3,612,410,200	4,144,713,600	4,861,398,800	4,206,174,200			810,233,133	810233133
	c. Biaya Operasional Pembelajaran (Bahan dan Peralatan Habis Pakai)	67,370,000	84,550,000	70,320,000	74,080,000			11,720,000	11720000
	d. Biaya Operasional Tidak Langsung (Listrik, Gas, Air, Pemeliharaan Gedung, Pemeliharaan Sarana, Uang Lembur, Telekomunikasi, Konsumsi, Transport Lokal, Pajak, Asuransi, dll.)	1,179,300,000	2,626,560,000	1,501,666,000	1,769,175,333			250,277,667	250277667
2	Biaya operasional kemahasiswaan (penalaran, minat, bakat, dan kesejahteraan).	100,970,000	126,440,000	113,953,000	113,787,667			18,992,167	18992167
	<b>Jumlah</b>	<b>10217800400</b>	<b>13448962200</b>	<b>13683921600</b>	<b>12450228067</b>	<b>0</b>	<b>0</b>	<b>2280653600</b>	<b>760217866.7</b>
3	Biaya Penelitian	1,949,000,000	1,801,200,000	1,595,398,000	1,781,866,000			77,000,000	77000000
4	Biaya PkM	391,900,000	233,800,000	384,080,000	336,593,333			20,000,000	20000000
	<b>Jumlah</b>	<b>2,340,900,000</b>	<b>2,035,000,000</b>	<b>1,979,478,000</b>	<b>2,118,459,333</b>	<b>0</b>	<b>0</b>	<b>97,000,000</b>	<b>32333333.33</b>
5	Biaya Investasi SDM	578,048,000	964,193,000	1,245,580,000	929,273,667			99,000,000.00	99000000
6	Biaya Investasi Sarana	979,864,000	1,003,065,000	4,370,928,500	2,117,952,500			100,000,000	100000000
6	Biaya Investasi Prasarana	954,200,000	1,892,540,000	2,735,951,750	1,860,897,250			88,000,000	88000000
	<b>Jumlah</b>	<b>2,512,112,000</b>	<b>3,859,798,000</b>	<b>8,352,460,250</b>	<b>4,908,123,417</b>	<b>0</b>	<b>0</b>	<b>287,000,000.00</b>	<b>95666666.67</b>