

Tabel 5.2.2 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	7	8	9	10
1	Biaya Operasional Pendidikan								
	a Biaya Dosen (Gaji, Honor)	5,253,442,800	6,061,446,000	7,018,426,800	6,111,105,200	630,413,136	666,759,060	736,934,814	678,035,670
	b Biaya Tenaga Kependidikan (Gaji, Honor)	5,160,586,000	5,921,019,400	6,944,855,400	6,008,820,267	619,270,320	651,312,134	729,209,817	666,597,424
	c Biaya Operasional Pembelajaran (Bahan dan Peralatan Habis Pakai)	19,248,500	24,157,100	20,091,400	21,165,667	2,309,820	2,657,281	2,109,597	2,358,899
d Biaya Operasional Tidak Langsung (Listrik, Gas, Air, Pemeliharaan Gedung, Pemeliharaan Sarana, Uang Lembur, Telekomunikasi, Konsumsi, Transport Lokal, Pajak, Asuransi, dll.)	336,942,800	750,445,000	429,047,000	505,478,267	40,433,136	82,548,950	45,049,935	56,010,674	
2	Biaya operasional kemahasiswaan (bimbingan dan	28,848,500	36,125,700	32,558,000	32,510,733	3,461,820	3,973,827	3,418,590	3,618,079
	Jumlah	10,799,068,600	12,793,193,200	14,444,978,600	12,679,080,133	1,295,888,232	1,407,251,252	1,516,722,753	1,406,620,746
3	Biaya Operasional Penelitian	865,000,000	770,000,000	615,000,000	750,000,000	210,000,000	45,500,000	125,000,000	126,833,333
4	Biaya Operasional PkM	427,000,000	254,550,000	304,500,000	328,683,333	42,700,000	25,455,000	120,000,000	62,718,333
5	Biaya Investasi SDM	578,048,000	964,193,000	982,130,000	841,457,000	57,804,800	96,419,300	103,123,650	85,782,583
6	Biaya Investasi Sarana	979,864,000	795,475,714	1,322,668,400	1,032,669,371	97,986,400	79,547,571	138,880,182	105,471,384
7	Biaya Investasi Prasarana	954,200,000	540,725,714	1,022,142,200	839,022,638	90,649,000	54,072,571	107,324,931	84,015,501

28,132,414.91 Mahasiswa
15,854,166.67 Penelitian
7,839,791.67 PkM