

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)	24,856,097,907	28,655,916,984	29,961,092,551	27,824,369,147	4,142,682,985	4,775,986,164	4,993,515,425	4,637,394,858
	b. Biaya Tenaga Kependidikan (Gaji, Honor)	4,634,771,037	5,226,085,449	6,765,813,483	5,542,223,323	772,461,840	871,014,242	1,127,635,581	923,703,887
	c. Biaya Operasional Pembelajaran (Bahan dan Peralatan Habis Pakai)	268,011,380	317,627,860	403,210,000	329,616,413	35,198,777	41,715,066	67,201,667	48,038,503
	d. Biaya Operasional Tidak Langsung (Listrik, Gas, Air, Pemeliharaan Gedung, Pemeliharaan Sarana, Uang Lembur, Telekomunikasi, Konsumsi, Transport Lokal, Pajak, Asuransi, dll.)	10,813,327,500	14,057,325,750	16,868,790,900	13,913,148,050	1,802,221,250	2,342,887,625	2,811,465,150	2,318,858,008
2	Biaya operasional kemahasiswaan (penalaran, minat, bakat, dan kesejahteraan).	4,010,000,000	5,785,000,000	6,113,026,500	5,302,675,500	668,333,333	964,166,667	1,018,837,750	883,779,250
	Jumlah	44,582,207,824	54,041,956,043	60,111,933,434	52,912,032,434	7,420,898,184	8,995,769,763	10,018,655,572	8,811,774,507
3	Biaya Penelitian	1,359,509,500	2,874,267,000	2,077,800,000	2,103,858,833	599,228,000	732,518,000	367,000,000	566,248,667
4	Biaya PkM	377,500,000	546,200,000	2,077,800,000	1,000,500,000	62,916,667	91,033,333	346,300,000	166,750,000
	Jumlah	1,737,009,500	3,420,467,000	4,155,600,000	3,104,358,833	662,144,667	823,551,333	713,300,000	732,998,667
5	Biaya Investasi SDM	1,030,401,000	1,435,666,000	1,401,700,879	1,289,255,960	171,733,500	239,277,667	233,616,813	214,875,993
6	Biaya Investasi Sarana	1,570,000,000	1,809,000,000	2,167,150,000	1,848,716,667	196,250,000	95,893,750	95,893,750	129,345,833
6	Biaya Investasi Prasarana	352,800,000,000	346,370,000,000	395,792,000,000	364,987,333,333	39,200,000,000	38,485,555,556	43,976,888,889	40,554,148,148
	Jumlah	355,400,401,000	349,614,666,000	399,360,850,879	368,125,305,960	39,567,983,500	38,820,726,973	44,306,399,452	40,898,369,975