

Tabel Alokasi dan Penggunaan Dana untuk Biaya Operasional STT Dumai

No	Jenis Penggunaan	Unit Pengelola Program Studi (Rupiah)				Program Studi Teknik Informatika (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)	1,538,155,000	1,583,275,000	1,636,105,000	1,585,845,000	454,460,000	448,985,000	485,830,000	463,091,667
	b. Biaya Tenaga Kependidikan (Gaji, Honor)	677,511,000	635,851,000	628,038,000	647,133,333	39,983,500	37,800,000	38,000,000	38,594,500
	c. Biaya Operasional Pembelajaran (Bahan dan Peralatan Habis Pakai)	25,131,000	2,771,000	16,783,000	14,895,000	8,293,230	997,560	6,713,200	5,334,663
	d. Biaya Operasional Tidak Langsung (Listrik, Gas, Air, Pemeliharaan Gedung, Pemeliharaan Sarana, Uang Lembur, Telekomunikasi, Konsumsi, Transport Lokal, Pajak, Asuransi, dll.)	571,318,500	974,635,000	1,073,404,000	873,119,167	188,535,105	350,868,600	429,361,600	322,921,768
2	Biaya operasional kemahasiswaan (penalaran, minat, bakat, dan kesejahteraan).	22,300,000	22,800,000	25,800,000	23,633,333	7,359,000	8,208,000	10,320,000	8,629,000
Jumlah		2,834,415,500	3,219,332,000	3,380,130,000	3,144,625,833	698,630,835	846,859,160	970,224,800	838,571,598

3	Biaya Penelitian	39,500,000	35,850,000	59,180,000	44,843,333	24,000,000	32,000,000	40,000,000	32,000,000
4	Biaya PkM	21,500,000	18,500,000	23,650,000	21,216,667	10,000,000	12,000,000	14,000,000	12,000,000
Jumlah		61,000,000	54,350,000	82,830,000	66,060,000	34,000,000	44,000,000	54,000,000	44,000,000
5	Biaya Investasi SDM	495,833,500	399,024,500	285,829,000	393,562,333	195,783,500	Rp159,024,500	105,919,000	153,575,667
6	Biaya Investasi Sarana	90,392,000	40,224,000	467,872,350	199,496,117	29,829,360	14,480,640	187,148,940	77,152,980
7	Biaya Investasi Prasarana	0	0	538,076,089	179,358,696	0	0	215,230,436	71,743,479
Jumlah		586,225,500	439,248,500	1,291,777,439	772,417,146	225,612,860	173,505,140	508,298,376	302,472,125
Total		3,481,641,000	3,712,930,500	4,754,737,439	3,952,637,980	958,243,695	1,064,364,300	1,532,523,176	1,185,043,724