

Tabel 4 Penggunaan Dana
TS=2025

No.	Jenis Penggunaan	Unit Pengelola Program Studi (Rupiah)				Program Studi Sastra Jepang (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	12,118,757,412	13,657,705,518	13,834,160,855	13,203,541,262	3,729,732,636	4,006,270,935	3,956,506,577	3,897,503,382
	a. Biaya Dosen (Gaji, Honor)	8,294,642,522	8,922,399,868	9,481,657,957	8,899,566,782	3,232,597,700	3,390,681,200	3,390,681,200	3,337,986,700
	b. Biaya Tenaga Kependidikan (Gaji, Honor)	1,259,923,415	1,852,306,400	1,405,186,021	1,505,805,279	163,790,044	240,799,832	182,674,183	195,754,686
	c. Biaya Operasional Pembelajaran (Bahan dan Peralatan Habis Pakai)	272,533,000	343,574,250	358,845,000	324,984,083	35,429,290	44,664,653	46,649,850	42,247,931
	d. Biaya Operasional Tidak Langsung (Listrik, Gas, Air, Pemeliharaan Gedung, Pemeliharaan Sarana, Uang Lembur, Telekomunikasi, Konsumsi, Transport Lokal, Pajak, Asuransi, dll.)	2,291,658,475	2,539,425,000	2,588,471,877	2,473,185,117	297,915,602	330,125,250	336,501,344	321,514,065
2	Biaya operasional kemahasiswaan (penalaran, minat, bakat, dan kesejahteraan).	297,255,000	345,960,000	312,303,123	318,506,041	38,643,150	44,974,800	40,599,406	41,405,785
	Jumlah	12,416,012,412	14,003,665,518	14,146,463,978	13,522,047,303	3,768,375,786	4,051,245,735	3,997,105,983	3,938,909,168
3	Biaya Penelitian	543,240,000	470,760,000	741,090,000	585,030,000	70,621,200	61,198,800	96,341,700	76,053,900
4	Biaya PkM	110,000,000	79,000,000	156,070,000	115,023,333	14,300,000	10,270,000	20,289,100	14,953,033
	Jumlah	653,240,000	549,760,000	897,160,000	700,053,333	84,921,200	71,468,800	116,630,800	91,006,933
5	Biaya Investasi SDM	121,704,100	204,065,000	107,820,000	144,529,700	15,821,533	26,528,450	14,016,600	18,788,861
6	Biaya Investasi Sarana	861,621,330	411,100,000	48,500,000	440,407,110	112,010,773	53,443,000	6,305,000	57,252,924
7	Biaya Investasi Prasarana	1,585,000,000	1,823,443,586	1,686,900,000	1,698,447,862	206,050,000	237,047,666	219,297,000	220,798,222
	Jumlah	2,568,325,430	2,438,608,586	1,843,220,000	2,283,384,672	333,882,306	317,019,116	239,618,600	296,840,007
	TOTAL	15,637,577,842	16,992,034,104	16,886,843,978	16,505,485,308	4,187,179,292	4,439,733,651	4,353,355,383	4,326,756,108

Mengetahui,
Wakil Dekan II
Fakultas Ilmu Budaya
Universitas Andalas



Alex Darmawan, S.S., M.A.
NIP.19801008200604004