

Universitas EKBP Nommensen
Rencana Anggaran Pendapatan dan Belanja (RAPB)
Tahun Anggaran 2019/2020

URAIAN	FAKULTAS											EKSEKUTIF			Sub Total Fakultas
	FKIP Siantar	FKIP Medan	Fisip	Teknik	Peternakan	Ekonomi	Hukum	Pertanian	Bhs & Seni	Psikologi	Kedokteran	Ekonomi	Hukum	Pasca Sarjana	
1. Pendapatan Operasional	10,723,479,125	11,787,357,300	2,837,810,000	6,133,494,000	1,152,082,000	18,253,595,600	8,939,797,300	4,790,860,200	2,746,035,500	2,221,871,700	34,466,150,000	1,123,402,000	842,820,000	15,874,300,000	121,893,054,725
2. Pendapatan Non Operasional	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Jumlah Pendapatan	10,723,479,125	11,787,357,300	2,837,810,000	6,133,494,000	1,152,082,000	18,253,595,600	8,939,797,300	4,790,860,200	2,746,035,500	2,221,871,700	34,466,150,000	1,123,402,000	842,820,000	15,874,300,000	121,893,054,725
Belanja Tidak Langsung (Kegiatan Rutin)															
1. Bidang Akademik	3,937,836,302	2,856,520,351	624,493,122	938,142,933	395,163,532	3,174,352,357	1,391,585,240	1,161,951,565	717,345,266	505,274,143	10,162,810,582	112,562,000	218,217,581	6,698,070,000	32,894,324,974
2. Bidang Umum	8,096,273,154	5,449,175,627	2,324,941,057	4,661,536,162	1,802,249,167	7,573,246,589	4,110,067,237	3,649,211,274	1,890,387,884	1,244,679,172	7,599,750,727	720,143,600	356,789,912	5,075,080,000	54,553,531,562
3. Bidang Kemahasiswaan	228,594,160	286,880,650	84,551,325	163,139,150	58,420,000	621,611,797	204,940,000	122,880,000	166,693,020	50,882,800	423,997,100	3,750,000	5,000,000	0	2,421,340,002
4. Bidang Kerjasama & Pengembangan	6,290,000	1,000,000	117,000,000	0	29,910,000	286,433,000	0	6,310,000	0	20,000,000	0	16,200,000	18,387,500	410,300,000	911,830,500
Belanja Langsung (Kegiatan Non Rutin)															
1. Bidang Akademik	125,629,035	47,006,000	18,017,575	51,410,150	6,200,000	22,053,940	77,468,000	51,721,700	71,106,823	41,166,190	0	0	0	130,000,000	641,799,413
2. Bidang Umum	20,617,100	16,589,858	46,400,997	96,504,378	0	9,134,394	44,121,966	46,229,324	0	10,680,000	1,601,036,932	0	14,285,000	0	1,905,599,949
3. Bidang Kemahasiswaan	66,295,150	0	0	51,210,000	0	0	76,520,000	8,930,000	27,824,055	27,029,070	0	0	0	0	257,808,275
4. Bidang Kerjasama & Pengembangan	4,140,000	14,640,000	0	0	0	0	25,560,000	0	0	0	0	0	0	0	44,340,000
Belanja Taktis															
1. Bidang Akademik	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. Bidang Umum	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Bidang Kemahasiswaan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Bidang Kerjasama & Pengembangan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Kontribusi Biaya Pendidikan ke Yayasan	269,736,000	379,940,000	33,840,000	95,680,000	33,640,000	273,644,000	171,160,000	80,706,000	36,160,000	42,100,000	180,400,000	268,500,000	230,140,007	3,560,850,000	5,656,496,007
Kontribusi Dana Abadi	117,823,680	78,300,800	12,134,400	32,217,600	11,222,400	90,549,120	51,244,800	25,567,680	11,980,800	13,488,000	46,872,000	2,246,400	0	0	493,647,680
Jumlah Belanja	12,873,234,581	9,130,053,286	3,261,378,476	6,089,840,373	2,336,805,099	12,051,025,197	6,152,687,243	5,153,507,543	2,921,497,848	1,955,299,375	20,014,867,341	1,123,402,000	842,820,000	15,874,300,000	99,780,718,362
Surplus (Defisit)	-2,149,755,456	2,657,304,014	-423,568,476	43,653,627	-1,184,723,099	6,202,570,403	2,787,110,057	-362,647,343	-175,462,348	266,572,325	14,451,282,659	0	0	0	22,112,336,363

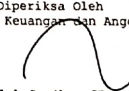
Medan, 28 Agustus 2019

Diketahui Oleh,
Rektor,

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Disetujui Oleh,
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