

**RENCANA ANGGARAN BELANJA (RAB)**
**PERIODE** TA. 2022/2023 - SEMESTER GENAP

**BULAN** Februari 2023 - Juli 2023

**Departemen** Manajemen Kuliner

| NO                           | Jenis Perkiraan                                                               | Volume      | Harga      | Total Anggaran | Koreksi Yayasan | Keterangan                                           |
|------------------------------|-------------------------------------------------------------------------------|-------------|------------|----------------|-----------------|------------------------------------------------------|
| <b>A - OPERASIONAL RUTIN</b> |                                                                               |             |            | 559.850.000    | 281.750.000     |                                                      |
| 1                            | <b>OPERASIONAL PRAKTIK</b>                                                    | Qty Periode |            |                |                 |                                                      |
| A.1.01                       | Practicum Ingredients                                                         | 8 minggu    | 39.900.000 | 319.200.000    | 185.600.000     | a. 7 Minggu Praktikum<br>b. 1 Minggu Ujian Praktikum |
| A.1.02                       | <b>Perlengkapan Praktikum CUM</b>                                             | Qty Periode |            |                |                 |                                                      |
|                              | Tisu (Ball) 24 roll /Minggu (1 box=100 pcs)                                   | 5 box       | 170.000    | 850.000        | 11.430.000      | 1 box 2 minggu                                       |
|                              | Sabun Pembersih Piring (Dish Washing) 8 galon / 8 Minggu (1 galon Rp. 95.000) | 8 Minggu    | 190.000    | 1.520.000      |                 | 1 galon 1 minggu praktikum                           |
|                              | Sabun pembersih lantai (Floor Cleaner) 4 Galon/ 8 Minggu, @Rp. 220.000        | 8 Minggu    | 240.000    | 1.920.000      |                 | 1 galon 2 minggu praktikum                           |
|                              | Sabun tangan (Hand Soap) 3 Galon/ 8 Minggu, @ Rp. 190.000                     | 8 Minggu    | 180.000    | 1.440.000      |                 | 1 galon 3 minggu praktikum                           |
|                              | Trash Bag 36x46 cm 32 pack/ 8 minggu, @Rp.21.000                              | 8 Minggu    | 130.000    | 1.040.000      |                 | 6 pack 1 minnngu praktikum                           |
|                              | Gas Portable 230 gr                                                           | 10 pcs      | 18.000     | 180.000        |                 | Cooking Demo                                         |
|                              | Spons Pencuci Piring (isi 10 pcs) 6 pax / 8 minggu                            | 6 Pax       | 50.000     | 300.000        |                 | 1 pax 1,5 minggu praktikum                           |
|                              | Cocorex (Tub) 8 Galon/ 8 Minggu, @ Rp. 50.000 (1 Galon 5 liter)               | 15 Minggu   | 100.000    | 1.500.000      |                 | 1 galon 1 minggu praktikum                           |
|                              | Vien Clean Glass Cleaner 1 galon / 8 minggu @Rp.180.000 (1 galon 20 liter)    | 6 bulan     | 180.000    | 1.080.000      |                 | 1 galon 1 semester                                   |
|                              | Drain Opener 350 ml 32 botol / 8 minggu                                       | 32 pcs      | 50.000     | 1.600.000      |                 | 4 botol 1 minggu praktikum                           |
| A.1.03                       | Gas Tabung 50 kg Sebanyak 2 Tabung/ Minggu, @Rp.819.000                       | 15 Minggu   | 1.638.000  | 24.570.000     | 24.570.000      |                                                      |
| 2                            | <b>PERAWATAN LAB KITCHEN</b>                                                  |             |            | -              |                 |                                                      |

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|----|--------|--------------------------------------------------------------------|--------|-----|------------|----------------|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    | A.2.01 | Maintanance & Cleaning Equipnment Lab Kitchen and Pastry (wadir 2) | 1      | sem | 10.000.000 | 10.000.000     |                 | a. Drainage<br>b. Tombol Oven Pastry<br>c. Tungku Kompor Main Kitchen<br>d. Karet Blender 6 pcs<br>e. Kotak Bahan<br>f. Pipa Saluran Gas<br>g. Karbu Kompor 10 pcs |
|    | 3      | OPERASIONAL KANTOR                                                 |        |     |            | -              |                 |                                                                                                                                                                    |
|    | A.3.01 | White Board Akrilik                                                | 1      | sem | 1.000.000  | 1.000.000      | 1.000.000       |                                                                                                                                                                    |
|    | A.3.02 | Kaca untuk office                                                  | 1      | sem | 1.000.000  | 1.000.000      | 1.000.000       |                                                                                                                                                                    |
|    | A.3.03 | Kamera Demo Kitchen (wadir 2)                                      | 1      | sem | 10.000.000 | 10.000.000     |                 | Wadir 2 umum                                                                                                                                                       |
|    | 4      | PEMBELAJARAN                                                       |        |     |            | -              |                 |                                                                                                                                                                    |
|    | A.4.01 | Meeting Consumption Development RPS                                | 1      | sem | 500.000    | 500.000        |                 | Wadir 2 umum                                                                                                                                                       |
|    | A.4.02 | Meeting Consumption Practicum Planning                             | 1      | sem | 500.000    | 500.000        |                 | Wadir 2 umum                                                                                                                                                       |
|    | A.4.03 | Meeting Consumption Revise Standar Operational Procedure           | 1      | sem | 500.000    | 500.000        |                 | Wadir 2 umum                                                                                                                                                       |
|    | A.4.04 | Meeting Consumption "Beginning-Middle-End"                         | 1      | sem | 500.000    | 500.000        |                 | Wadir 2 umum                                                                                                                                                       |
|    | A.4.05 | Meeting Consumption "Accreditation"                                | 1      | sem | 500.000    | 500.000        |                 | Wadir 2 umum                                                                                                                                                       |
|    | A.4.06 | Visitasi Hotel/Kampus/Sekolah                                      | 1      | sem | 10.000.000 | 10.000.000     | 5.000.000       | Dosen & Mahasiswa                                                                                                                                                  |
|    | A.4.07 | HIMA                                                               | 1      | sem | 15.000.000 | 15.000.000     | 15.000.000      | a. Guest Lecture Seminar<br>b. Cooking Competition Selection<br>c. Ceremonial OJT students<br>d. Social Activity<br>e. Talk Show                                   |
|    | A.4.08 | Small Scale Research                                               | 1      | sem | 7.000.000  | 7.000.000      | -               | a. Penelitian dan PkM Dosen<br>beserta Mahasiswa - Tabel 6 & 7                                                                                                     |
|    | A.4.09 | Parents Week                                                       | 1      | sem | 10.000.000 | 10.000.000     | 10.000.000      |                                                                                                                                                                    |
|    | A.4.10 | Pastry Festival Grand Batam                                        | 1      | sem | 30.000.000 | 30.000.000     | 10.000.000      | ?                                                                                                                                                                  |
|    | 5      | OPERASIONAL LAB KITCHEN                                            |        |     |            | -              |                 |                                                                                                                                                                    |
|    | A.5.01 | Kitchen Aid standing Mixer                                         | 5      | pcs | 6.000.000  | 30.000.000     |                 | beli di Singapore (Mas Vidy)                                                                                                                                       |

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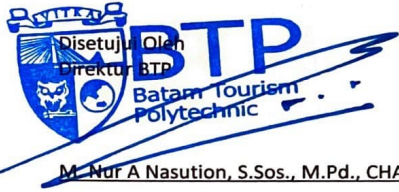
| NO                      |        | Jenis Perkiraan                               | Volume |       | Harga      | Total Anggaran | Koreksi Yayasan | Keterangan                                                              |
|-------------------------|--------|-----------------------------------------------|--------|-------|------------|----------------|-----------------|-------------------------------------------------------------------------|
|                         | A.5.02 | blender                                       | 2      | pcs   | 1.000.000  | 2.000.000      | 2.000.000       |                                                                         |
|                         | A.5.03 | Stove Main Kitchen                            | 1      | pcs   | 50.000.000 | 50.000.000     |                 | Yayasan-Umum                                                            |
|                         | A.5.04 | Digital Scale                                 | 5      | pcs   | 500.000    | 2.500.000      | 2.500.000       |                                                                         |
|                         | A.5.05 | Chiffon Mould                                 | 5      | pcs   | 70.000     | 350.000        | 350.000         |                                                                         |
|                         | A.5.06 | Show Case                                     | 1      | pcs   | 10.000.000 | 10.000.000     |                 |                                                                         |
|                         | A.5.07 | Trolley Box                                   | 1      | pcs   | 2.000.000  | 2.000.000      | 2.000.000       |                                                                         |
|                         | A.5.08 | Carving Knife Set                             | 1      | set   | 2.000.000  | 2.000.000      | 2.000.000       |                                                                         |
|                         | A.5.09 | Gas Stove                                     | 1      | pcs   | 700.000    | 700.000        | 700.000         |                                                                         |
|                         | A.5.10 | Hard Case Competition Box                     | 1      | pcs   | 2.000.000  | 2.000.000      | 2.000.000       |                                                                         |
|                         | A.5.11 | Hook Utensils                                 | 20     | pcs   | 100.000    | 2.000.000      | 2.000.000       |                                                                         |
|                         | A.5.12 | Jelly Art Tools                               | 10     | set   | 150.000    | 1.500.000      | 1.500.000       |                                                                         |
|                         | A.5.13 | Rice Cooker 10 ltr                            | 2      | pcs   | 300.000    | 600.000        | 600.000         |                                                                         |
|                         | A.5.14 | Tamago Pan                                    | 10     | pcs   | 200.000    | 2.000.000      | 2.000.000       | Beli di Jakarta (Pak Ben)                                               |
|                         | A.5.15 | Measuring Jug 2 ltr                           | 10     | pcs   | 50.000     | 500.000        | 500.000         |                                                                         |
| B - NON RUTIN / PROJECT |        |                                               |        |       |            | 140.000.000    | 45.000.000      |                                                                         |
|                         | 1      | PENGEMBANGAN SDM                              |        |       |            |                |                 |                                                                         |
|                         | B.1.01 | Cross Lecture (wadir 1)                       | 2      | dosen | 10.000.000 | 20.000.000     |                 |                                                                         |
|                         | B.1.02 | Training Sugar Modeling                       | 1      | sem   | 15.000.000 | 15.000.000     | 10.000.000      | a. Peningkatan Kemampuan<br>Seluruh Dosen - Trainer Datang ke<br>Kampus |
|                         | B.1.03 | Training Research Methodology (R&D) (wadir 1) | 1      | sem   | 15.000.000 | 15.000.000     | -               | a. Peningkatan Kemampuan<br>Seluruh Dosen - Trainer Datang ke<br>Kampus |

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|--------------------------------|--------|-------------------------------------------|--|--------|-----|------------|----------------|-----------------|---------------------------------------------------------------------------------|
| PERIODE                        |        | TA. 2022/2023 - SEMESTER GENAP            |  |        |     |            |                |                 |                                                                                 |
| BULAN                          |        | Februari 2023 - Juli 2023                 |  |        |     |            |                |                 |                                                                                 |
| Departemen                     |        | Manajemen Kuliner                         |  |        |     |            |                |                 |                                                                                 |
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|                                | B.1.04 | FHA Thailand Competition ( 23-26 August ) |  | 1      | sem | 30.000.000 | 30.000.000     | -               | a. Prestasi Akademik Mahasiswa - Tabel 8.b.1                                    |
|                                | B.1.05 | FHA Singapore Competition ( April )       |  | 1      | sem | 30.000.000 | 30.000.000     | 15.000.000      | a. Prestasi Akademik Mahasiswa - Tabel 8.b.1                                    |
|                                | B.1.06 | Salon Culinaire ( Juli )                  |  | 1      | sem | 25.000.000 | 25.000.000     | 15.000.000      | a. Prestasi Akademik Mahasiswa - Tabel 8.b.1                                    |
|                                | B.1.07 | Development Product to Industry           |  | 1      | sem | 5.000.000  | 5.000.000      | 5.000.000       | a. Produk yang adopsi oleh Industri - Tabel 3.b.5<br>b. Hak Cipta - Tabel 3.b.6 |
| TOTAL                          |        |                                           |  |        |     |            | 699.850.000    | 326.750.000     |                                                                                 |

Batam, 12 Juli 2022

Disusun Oleh,  
Kaprodin CUM

  
Rosie Oktavia



M. Nur A Nasution, S.Sos., M.Pd., CHA.

Diperiksa Oleh,  
Direktur Keuangan

Benny Ardi

Disahkan Oleh  
Ketua Yayasan VITKA

Astika Mutiarazma