

**LAPORAN DAYA SERAP B. 19 ISI PADANGPANJANG TAHUN 2017
KEADAAN 31 DESEMBER 2017**

Pagu : 56,666,202,000
Realisasi : 51,544,490,138
Sisa : 5,121,711,862
% : 90.96%

kode	Kegiatan	Total		%	Sisa Anggaran
		Alokasi	Realisasi		
042.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Kementerian Riset, Teknologi dan Pendidikan Tinggi	56,666,202,000	51,544,490,138	90.96%	5,121,711,862
5741	Dukungan Manajemen PTN/Kopertis	32,213,094,000	31,169,150,635	96.76%	1,043,943,365
5741.994	Layanan Perkantoran [Base Line]	32,213,094,000	31,169,150,635	96.76%	1,043,943,365
001	Gaji dan Tunjangan	32,213,094,000	31,169,150,635	96.76%	1,043,943,365
A	Pembayaran Gaji dan Tunjangan	32,213,094,000	31,169,150,635	96.76%	1,043,943,365
002	Operasional dan Pemeliharaan Kantor	14,134,000,000	11,001,525,112	77.84%	3,132,474,888
A	Poliklinik / Obat-obatan (Termasuk Honorarium Dokter dan Perawat)	32,600,000	28,920,700	88.71%	3,679,300
B	Pelantikan / Pengambilan Sumpah Jabatan	8,920,000	5,994,500	67.20%	2,925,500
C	Pertemuan/Jamuan/Delegasi/Tamu	109,150,000	28,808,430	26.39%	80,341,570
D	Penyelenggaraan Perpustakaan / Kearsipan dan Dokumentasi	36,000,000	35,624,200	98.96%	375,800
E	Perawatan Gedung Kantor	1,675,714,000	1,307,304,942	78.01%	368,409,058
F	Perawatan Gedung Perkuliahan	400,498,000	302,545,500	75.54%	97,952,500
G	Perbaikan Peralatan Kantor	144,604,000	89,252,534	61.72%	55,351,466
H	Pemeliharaan Peralatan Pendidikan	286,498,000	176,352,000	61.55%	110,146,000
I	Perawatan Kendaraan Bermotor Roda 4/6	702,320,000	619,905,951	88.27%	82,414,049
J	Perawatan Kendaraan Bermotor Roda 2	10,000,000	8,733,500	87.34%	1,266,500
K	Perawatan Sarana Gedung	300,555,000	249,356,567	82.97%	51,198,433
L	Langganan Daya dan Jasa	1,504,212,000	1,225,729,437	81.49%	278,482,563
M	Jasa Keamanan / Kebersihan	1,219,370,000	1,091,844,097	89.54%	127,525,903
N	Pengadaan Pakaian	56,350,000	55,680,000	98.81%	670,000
O	Jasa Pos/Giro/Sertifikat	24,000,000	15,552,430	64.80%	8,447,570
P	Operasional Perkantoran dan Pimpinan	7,231,782,000	5,522,030,274	76.36%	1,709,751,726
Q	Diklat Pegawai	3,000,000	1,791,500	59.72%	1,208,500
R	Operasional Penunjang Lainnya	159,039,000	131,970,000	82.98%	27,069,000
S	Dukungan Operasional Tugas Pokok dan Fungsi	229,388,000	104,128,550	45.39%	125,259,450
5742	Peningkatan Layanan Tridharma Perguruan Tinggi	10,319,108,000	9,373,814,391	90.84%	945,293,609
5742.001	Layanan Pendidikan [Base Line]	3,874,309,000	3,357,963,922	86.67%	516,345,078
5742.001.002	Layanan Pendidikan Program Sarjana	3,100,121,000	2,651,262,398	85.52%	448,858,602
051	Penerimaan Mahasiswa Baru	374,296,000	330,750,600	88.37%	43,545,400
A	Promosi dan Penjaringan Mahasiswa S-1	45,000,000	36,620,200	81.38%	8,379,800
C	Seleksi Mahasiswa S-1 Jalur SMPT	37,074,000	36,716,000	99.03%	358,000
D	Pengenalan Kehidupan Kampus Kepada Mahasiswa Baru (PKKMB)	292,222,000	257,414,400	88.09%	34,807,600
052	Proses Belajar Mengajar	768,478,000	645,012,712	83.93%	123,465,288
A	Mendatangkan Tenaga Ahli Prodi Tari	16,800,000	10,978,000	65.35%	5,822,000
B	Kuliah Semester Pendek Mahasiswa S-1 FSP	20,550,000	12,460,000	60.63%	8,090,000
C	Kuliah Semester Pendek Mahasiswa S-1 FSRD	12,850,000	8,200,000	63.81%	4,650,000
D	Ujian Akhir Mahasiswa S-1 FSP	123,960,000	104,815,000	84.56%	19,145,000
E	Ujian Akhir Mahasiswa S-1 FSRD	91,320,000	86,195,000	94.39%	5,125,000
F	Pengadaan Bahan Praktikum	174,024,000	171,793,000	98.72%	2,231,000
G	Survey Kuliah Kerja Nyata (KKN)	850,000	850,000	100.00%	-
H	Pembekalan KKN	27,848,000	27,848,000	100.00%	-
I	Pelaksanaan Kuliah Kerja Nyata (KKN)	9,850,000	9,810,000	99.59%	40,000
J	Monitoring Pelaksanaan Kuliah Kerja Nyata (KKN)	750,000	750,000	100.00%	-

K	Pelepasan Mahasiswa KKN Tingkat Propinsi	770,000	770,000	100.00%	-
L	Dosen Non PNS / Dosen Tamu S-1	272,760,000	195,257,712	71.59%	77,502,288
M	Penyetaraan Potensi Dasar Mahasiswa Baru Prodi Karawitan	8,488,000	7,646,000	90.08%	842,000
N	Penyetaraan Potensi Dasar Mahasiswa Baru Prodi Tari	7,658,000	7,640,000	99.76%	18,000
053	Wisuda dan Yudisium	260,900,000	244,143,762	93.58%	16,756,238
A	Wisuda	260,900,000	244,143,762	93.58%	16,756,238
059	Kegiatan Kemahasiswaan	938,813,000	769,266,452	81.94%	169,546,548
B	Workshop Tari	11,650,000	11,114,600	95.40%	535,400
C	Home Concert Vokal dan Piano	4,200,000	4,195,000	99.88%	5,000
D	Home Concert Gitar dan String	4,200,000	3,000,000	71.43%	1,200,000
E	Home Concert Tiup dan Perkusi	4,200,000	3,495,000	83.21%	705,000
G	Workshop Branding Prodi DKV	12,652,000	11,418,610	90.25%	1,233,390
H	Festival Film Dokumenter	27,129,000	25,177,391	92.81%	1,951,609
I	Pameran Seni Rupa, Fotografi dan Pemutaran Film	222,452,000	135,151,360	60.76%	87,300,640
J	Pameran Prodi Seni Murni	16,927,000	16,327,000	96.46%	600,000
K	Pelatihan LKMM Tingkat Dasar	19,150,000	18,212,500	95.10%	937,500
L	Pelatihan LKMM Tingkat Menengah	20,795,000	20,157,500	96.93%	637,500
M	Kriya EXPO	26,680,000	24,559,540	92.05%	2,120,460
N	Pelatihan Leadership	7,450,000	7,345,000	98.59%	105,000
O	Pekan Apresiasi Seni Rupa 2017	29,250,000	21,742,000	74.33%	7,508,000
P	MNe Art Photology	26,825,000	25,157,169	93.78%	1,667,831
Q	Rapat Kerja Organisasi Kemahasiswaan	19,420,000	18,957,400	97.62%	462,600
R	Apresiasi Musik Tradisi Katumbak di Pariaman	9,100,000	9,100,000	100.00%	-
T	Penyetaraan Potensi Dasar Mahasiswa Baru Prodi Seni Musik	8,100,000	7,075,000	87.35%	1,025,000
V	Opening dan Closing Ceremony dalam rangka Dies Natalis	69,590,000	58,350,800	83.85%	11,239,200
W	Lomba Tk SLTA dalam rangka Dies Natalis	37,960,000	35,772,900	94.24%	2,187,100
X	Mendatangkan Grup Kesenian dari luar Kampus dalam rangka Dies Natalis	46,750,000	38,810,000	83.02%	7,940,000
Y	Pertunjukan dan Pameran Karya Inovasi dalam rangka Dies Natalis	100,350,000	86,389,282	86.09%	13,960,718
Z	Penghargaan Maestro Seni dalam rangka Dies Natalis	6,760,000	-	0.00%	6,760,000
AA	Sidang Senat Terbuka dan Orasi Ilmiah dalam rangka Dies Natalis	28,625,000	21,255,000	74.25%	7,370,000
AB	Penyuluhan Bahaya Narkoba	38,150,000	34,660,600	90.85%	3,489,400
AD	Workshop seni Rupa, Fotografi dan TV dan Film di Jambi	58,558,000	56,530,000	96.54%	2,028,000
AE	Pameran Seni Rupa	24,990,000	19,603,800	78.45%	5,386,200
AF	Minang Academy	56,900,000	55,709,000	97.91%	1,191,000
060	Kompetisi/Lomba Mahasiswa	294,084,000	238,181,716	80.99%	55,902,284
A	Langgam Tari	133,660,000	103,151,428	77.17%	30,508,572
B	Lomba Debat Bahasa Inggris	18,647,000	17,558,488	94.16%	1,088,512
C	Program Mahasiswa Berprestasi	16,955,000	13,190,000	77.79%	3,765,000
D	POMDA	39,160,000	31,707,300	80.97%	7,452,700
E	POMNAS	85,662,000	72,574,500	84.72%	13,087,500
061	Kewirausahaan Mahasiswa	135,990,000	131,190,500	96.47%	4,799,500
A	Pelatihan Pembuatan Proposal PKM	20,912,000	17,657,500	84.44%	3,254,500
B	Pelatihan Pembuatan Proposal Rencana Bisnis Mahasiswa	23,708,000	23,403,000	98.71%	305,000
C	Kompetisi Rencana Bisnis Mahasiswa	5,200,000	5,130,000	98.65%	70,000
D	Bantuan Modal Kerja	80,000,000	80,000,000	100.00%	-
E	Monitoring dan Evaluasi	6,170,000	5,000,000	81.04%	1,170,000
062	Kerjasama Berbasis Pendidikan	42,660,000	39,503,156	92.60%	3,156,844
A	Pameran Bersama dengan Perguruan Tinggi Luar Negeri (UNIMAS)	42,660,000	39,503,156	92.60%	3,156,844
063	Pengembangan Kurikulum, Akreditasi, dan Mutu Akademik	239,200,000	218,695,000	91.43%	20,505,000
A	Penyusunan Dokumen Pembukaan Fakultas dan Prodi Baru	70,725,000	69,975,000	98.94%	750,000
B	Pembuatan Kartu Mahasiswa	9,375,000	9,062,500	96.67%	312,500
C	Pengarsipan Foto dan Video Karya Seni Lama	4,900,000	4,620,000	94.29%	280,000
D	Peningkatan Kualitas Tenaga Pendidik	64,000,000	49,000,000	76.56%	15,000,000
E	Penyusunan Kurikulum	16,000,000	13,012,500	81.33%	2,987,500
F	Audit Capaian Pembelajaran	31,050,000	30,775,000	99.11%	275,000

G	Evaluasi Diri Institusi	30,560,000	29,985,000	98.12%	575,000
H	Evaluasi Kinerja Tenaga Kependidikan	12,590,000	12,265,000	97.42%	325,000
065	Pembayaran Honorarium Tugas Tambahan dan Kelebihan Jam Mengajar	45,700,000	34,518,500	75.53%	11,181,500
A	Honorarium Kelebihan Jam Mengajar	45,700,000	34,518,500	75.53%	11,181,500
5742.001.003	Layanan Pendidikan Program Pascasarjana	774,188,000	708,231,524	91.48%	65,956,476
051	Penerimaan Mahasiswa Baru	68,758,000	62,270,000	90.56%	6,488,000
A	Penerimaan Karya Siswa	15,190,000	14,330,000	94.34%	860,000
B	Matrikulasi Karyasiswa Baru	32,568,000	28,540,000	87.63%	4,028,000
C	Jurnal Ilmiah Karyasiswa Pascasarjana	21,000,000	19,400,000	92.38%	1,600,000
052	Proses Belajar Mengajar	693,865,000	634,686,524	91.47%	59,178,476
A	Ujian Usulan Proposal Tugas Akhir Pascasarjana	74,325,000	69,875,000	94.01%	4,450,000
B	Ujian Tugas Akhir Mahasiswa Pascasarjana	189,300,000	169,900,000	89.75%	19,400,000
C	Mendatangkan Dosen Tamu / Tenaga Ahli / Pascasarjana	168,280,000	134,001,524	79.63%	34,278,476
D	Kuliah Tambahan Pascasarjana	5,760,000	5,760,000	100.00%	-
E	Kelebihan Jam Mengajar Dosen Pascasarjana	256,200,000	255,150,000	99.59%	1,050,000
053	Wisuda dan Yudisium	11,565,000	11,275,000	97.49%	290,000
A	Yudisium Pascasarjana	11,565,000	11,275,000	97.49%	290,000
5742.002	Penelitian [Base Line]	456,138,000	427,081,044	93.63%	29,056,956
051	Pelatihan / Sosialisasi Penyusunan Proposal pnelitian	13,322,000	11,991,000	90.01%	1,331,000
A	Pelatihan penulisan Jurnal Internasional Terindeks	13,322,000	11,991,000	90.01%	1,331,000
053	Pelaksanaan Penelitian	344,150,000	327,790,000	95.25%	16,360,000
A	Pelaksanaan Penelitian	244,150,000	228,450,000	93.57%	15,700,000
B	Pelaksanaan Karya Seni	100,000,000	99,340,000	99.34%	660,000
054	Seminar dan Publikasi Penelitian	98,666,000	87,300,044	88.48%	11,365,956
A	Seminar Nasional FSP	19,145,000	17,352,100	90.64%	1,792,900
D	Workshop OJS (Operating Jurnal System) Basic 1	15,971,000	15,239,410	95.42%	731,590
E	Seminar Internasional Pascasarjana	63,550,000	54,708,534	86.09%	8,841,466
5742.003	Pengabdian Masyarakat [Base Line]	190,280,000	183,059,100	96.21%	7,220,900
053	Pelaksanaan Pengabdian kepada Masyarakat	190,280,000	183,059,100	96.21%	7,220,900
A	Pelaksanaan Pengabdian Kepada Masyarakat	130,490,000	126,130,000	96.66%	4,360,000
B	Pelaksanaan Pengabdian Nagari Binaan	24,000,000	23,500,000	97.92%	500,000
C	Survey Nagari Binaan	10,480,000	8,290,000	79.10%	2,190,000
D	Klinik Proposal Penelitian dan Pengabdian kepada Masyarakat	25,310,000	25,139,100	99.32%	170,900
5742.004	Sarana/Prasarana pendukung Pembelajaran	2,209,633,000	2,149,328,392	97.27%	60,304,608
052	Pengadaan peralatan Pendukung pembelajaran	2,209,633,000	2,149,328,392	97.27%	60,304,608
055	Pengadaan peralatan Pendukung Pembelajaran	60,000,000	29,420,000	49.03%	30,580,000
5742.006	Layanan Perkantoran Satker (BOPTN) [Base Line]	1,202,500,000	1,194,900,000	99.37%	7,600,000
5742.006.001	Operasional dan Pemeliharaan Perkantoran	1,202,500,000	1,194,900,000	99.37%	7,600,000
004	Dukungan Operasional Penyelenggaraan Pendidikan	1,202,500,000	1,194,900,000	99.37%	7,600,000
A	Jasa Tenaga Honorer	1,202,500,000	1,194,900,000	99.37%	7,600,000
5742.007	Layanan Pembelajaran (BOPTN) [Base Line]	337,317,000	329,437,200	97.66%	7,879,800
5742.007.001	Proses Belajar Mengajar	337,317,000	329,437,200	97.66%	7,879,800
004	Dukungan Operasional Penyelenggaraan Pendidikan	337,317,000	329,437,200	97.66%	7,879,800
A	Kuliah Umum Mahasiswa	20,679,000	18,004,000	87.06%	2,675,000
B	Penerbitan Buku Ajar	50,000,000	49,325,400	98.65%	674,600
<i>5742.007.E</i>	Summer Camp (Exchange Workshop Mahasiswa)	54,810,000	52,347,800	95.51%	2,462,200
G	Pengadaan Bahan Praktikum	211,828,000	209,760,000	99.02%	2,068,000
5742.009	Laporan Kegiatan Mahasiswa (BOPTN) [Base Line]	441,795,000	406,303,999	91.97%	35,491,001
5742.009.001	Unit Kegiatan Mahasiswa dan Organisasi Kemahasiswaan	409,783,000	376,069,499	91.77%	33,713,501
004	Dukungan Operasional Penyelenggaraan Pendidikan	409,783,000	376,069,499	91.77%	33,713,501
A	UKM Menwa	34,350,000	33,547,600	97.66%	802,400
B	Program Kreatifitas Mahasiswa di Luar Kampus (UKM & HMJ)	109,500,000	106,665,457	97.41%	2,834,543
C	UKM Mapala	26,010,000		97.03%	773,400
D	UKM Kerohanian - MTQ Tingkat Sumatera Barat	11,732,000	12,177,000	103.79%	-
E	UKM Pers Kampus	29,306,000	27,140,500	92.61%	2,165,500
F	UKM Olah Raga	16,825,000	13,549,500	80.53%	3,275,500
G	UKM Pramuka	11,875,000	11,530,000	97.09%	345,000

H	UKM PIK-M	14,715,000	13,749,400	93.44%	965,600
I	Himpunan Mahasiswa Jurusan	48,750,000	42,848,850	87.90%	5,901,150
J	Seleksi MTQ Mahasiswa	4,225,000	3,685,000	87.22%	540,000
K	MTQ Mahasiswa Nasional	62,835,000	53,919,000	85.81%	8,916,000
L	Delegasi KMDGI XII 2017	8,590,000	6,300,342	73.35%	2,289,658
M	Pelatihan dasar Bela Negara	20,958,000	16,353,000	78.03%	4,605,000
N	UKM Pengembangan Penalaran Penelitian dan Pengabdian Masyarakat	10,112,000	9,367,250	92.63%	744,750
5,742,009,002	Kegiatan Kemahasiswaan	32,012,000	30,234,500	94.45%	1,777,500
004	Dukungan Operasional Penyelenggaraan Pendidikan	32,012,000	30,234,500	94.45%	1,777,500
A	Workshop Musik Tradisi Prodi Karawitan	8,310,000	8,250,000	99.28%	60,000
B	Workshop Tata Artistik	23,702,000	21,984,500	92.75%	1,717,500
5742.011	Kerjasama Berbasis Penelitian dan Pengembangan (BOPTN) [Base Line]	272,343,000	193,599,821	71.09%	78,743,179
5742.011.002	Kemitraan dan Kerjasama Penelitian	272,343,000	193,599,821	71.09%	78,743,179
004	Dukungan Operasional Penyelenggaraan Pendidikan	272,343,000	193,599,821	71.09%	78,743,179
A	Penawaran Kerjasama dengan Perguruan Tinggi di Luar Negeri	97,030,000	65,878,000	67.89%	31,152,000
D	Kerjasama Pendidikan Dalam Negeri	61,215,000	35,010,963	57.19%	26,204,037
E	Penerbitan Jurnal Pengabdian Pada Masyarakat	12,460,000	5,040,000	40.45%	7,420,000
G	Penerbitan e-Jurnal Penelitian	21,638,000	10,362,858	47.89%	11,275,142
5742.012	Layanan Pengembangan Sistem Tata Kelola, Kelembagaan, dan SDM (BOPTN) [Base Line]	200,153,000	166,445,866	83.16%	33,707,134
5742.012.001	Penjaminan Mutu Tata Kelola Kelembagaan dan Pendidikan	106,279,000	90,404,200	85.06%	15,874,800
004	Dukungan Operasional Penyelenggaraan Pendidikan	106,279,000	90,404,200	85.06%	15,874,800
A	Rapat Kerja ISI Padangpanjang Tahun 2017	31,415,000	31,350,000	99.79%	65,000
E	Perhitungan dan Evaluasi Beban Kinerja Dosen	13,600,000	2,520,000	18.53%	11,080,000
F	Penyusunan Naskah Akademik Perubahan ISI menjadi USBI	21,752,000	20,617,200	94.78%	1,134,800
G	Evaluasi kurikulum sedang berjalan (2014-2016)	39,512,000	35,917,000	90.90%	3,595,000
5742.012.002	Penjaminan Mutu Sumber Daya Manusia	93,874,000	76,041,666	81.00%	17,832,334
004	Dukungan Operasional Penyelenggaraan Pendidikan	93,874,000	76,041,666	81.00%	17,832,334
B	Workshop Penulisan Buku Ajar Diterbitkan ber ISBN	9,746,000	6,182,000	63.43%	3,564,000
C	Lokakarya Pengelolaan E-Journal Berbasis OJS (Operating Journal System)	14,833,000	14,060,800	94.79%	772,200
E	Program Darmasiswa	18,270,000	14,166,866	77.54%	4,103,134
G	Pelatihan SPMI Tahap Pendalaman dan Pelatihan Audit Mutu Internasional Bersertifikat di Lembaga Pengembangan dan Penjaminan Mutu (LP3M) UNAND Padang	31,150,000	24,000,000	77.05%	7,150,000
H	Lokakarya Pembuatan RKPS/SAP	19,875,000	17,632,000	88.71%	2,243,000
5742.994	Layanan Perkantoran [Base Line]	1,134,640,000	965,695,047	85.11%	168,944,953
051	Penyelenggaraan Operasional Perkantoran	1,110,990,000	945,011,047	85.06%	165,978,953
A	Operasional Perkantoran dan Pimpinan	48,428,000	54,357,307	112.24%	- 5,929,307
B	Senat Fakultas	143,640,000	132,760,000	92.43%	10,880,000
C	Peningkatan Kompetensi Jurusan	156,750,000	141,000,000	89.95%	15,750,000
D	Peningkatan Lembaga	57,000,000	55,100,000	96.67%	1,900,000
E	Pengelolaan Pascasarjana	133,094,000	112,037,000	84.18%	21,057,000
F	Senat Institut	114,480,000	52,105,000	45.51%	62,375,000
G	Optimalisasi Pelayanan UPT	66,420,000	59,250,000	89.21%	7,170,000
H	Dukungan Operasional Tugas Pokok dan Fungsi	346,314,000	306,607,740	88.53%	39,706,260
I	Pengelolaan Beasiswa	42,654,000	29,800,000	69.86%	12,854,000
J	Evaluasi Pelaksanaan Program Kegiatan	2,210,000	1,994,000	90.23%	216,000
056	Seminar/Pelatihan/Workshop Pengembangan Mutu SDM Tenaga Kependidikan	23,650,000	20,684,000	87.46%	2,966,000
A	Pelatihan Pengelolaan Website	10,150,000	9,352,000	92.14%	798,000
B	Workshop Pengolah Data Akademik	13,500,000	11,332,000	83.94%	2,168,000

Padangpanjang, 11 Desember 2017
Pembantu Rektor II,

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