



UNIVERSITAS ISLAM NEGERI (UIN)
SYARIF HIDAYATULLAH JAKARTA

• Knowledge • Piety • Integrity

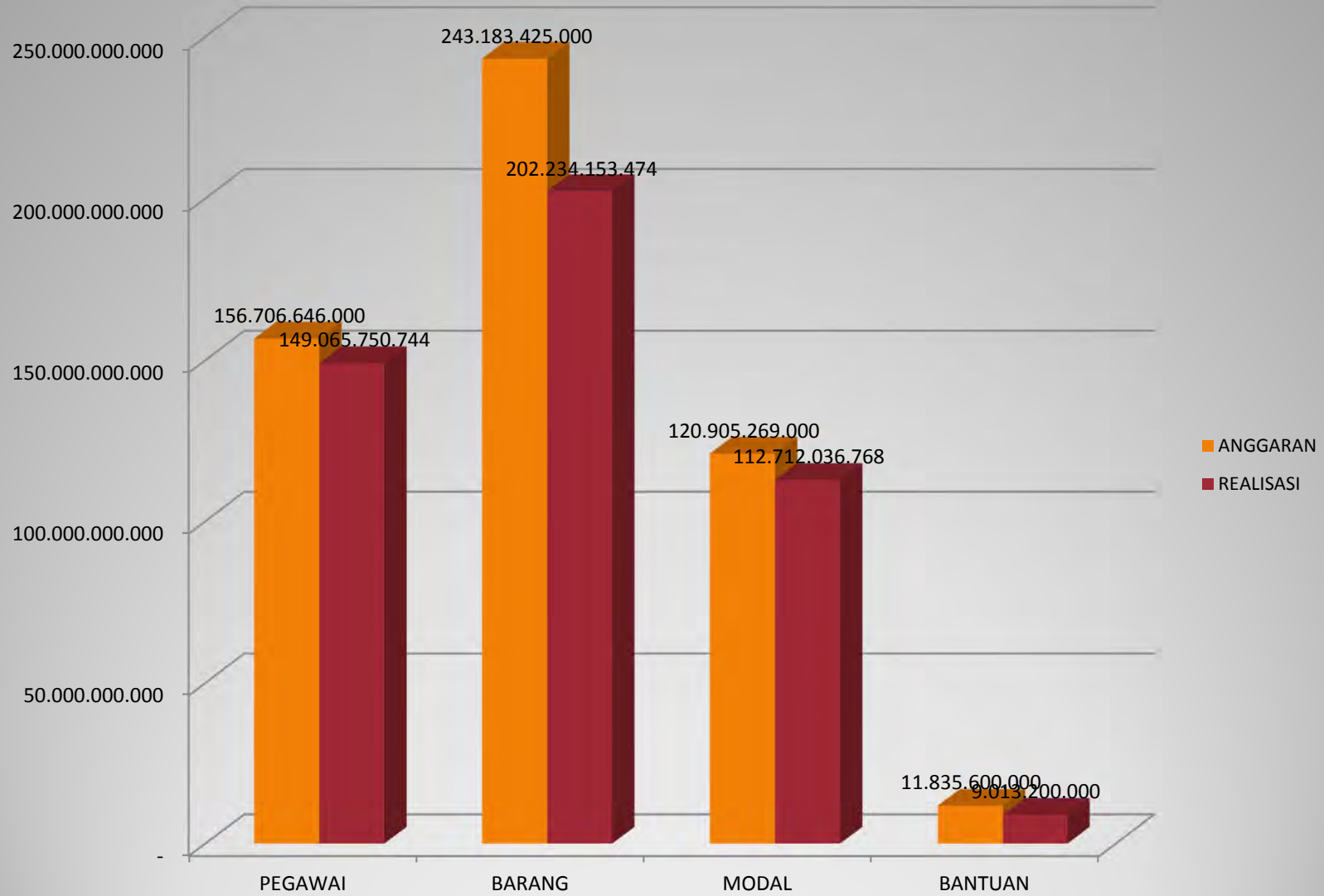
LAPORAN REALISASI ANGGARAN UIN SYARIF HIDAYATULLAH JAKARTA Tahun 2015



LAPORAN REALISASI ANGGARAN PER JENIS BELANJA
UIN SYARIF HIDAYATULLAH JAKARTA
Per 31 DESEMBER 2015



| NO | Jenis Anggaran | PAGU | REALISASI | SISA ANGGARAN | Persentase Pencapaian |
|-----------|-----------------------|------------------------|------------------------|-----------------------|------------------------------|
| 1 | Belanja Pegawai | 156,706,646,000 | 149,065,750,744 | 7,640,895,256 | 95.12 |
| 2 | Belanja Barang | 243,183,425,000 | 202,234,153,474 | 40,949,271,526 | 83.16 |
| 3 | Belanja Modal | 120,905,269,000 | 112,712,036,768 | 8,193,232,232 | 93.22 |
| 4 | Bantuan Sosial | 11,835,600,000 | 9,013,200,000 | 2,822,400,000 | 76.15 |
| | TOTAL BELANJA | 532,630,940,000 | 473,025,140,986 | 59,605,799,014 | 88.81 |

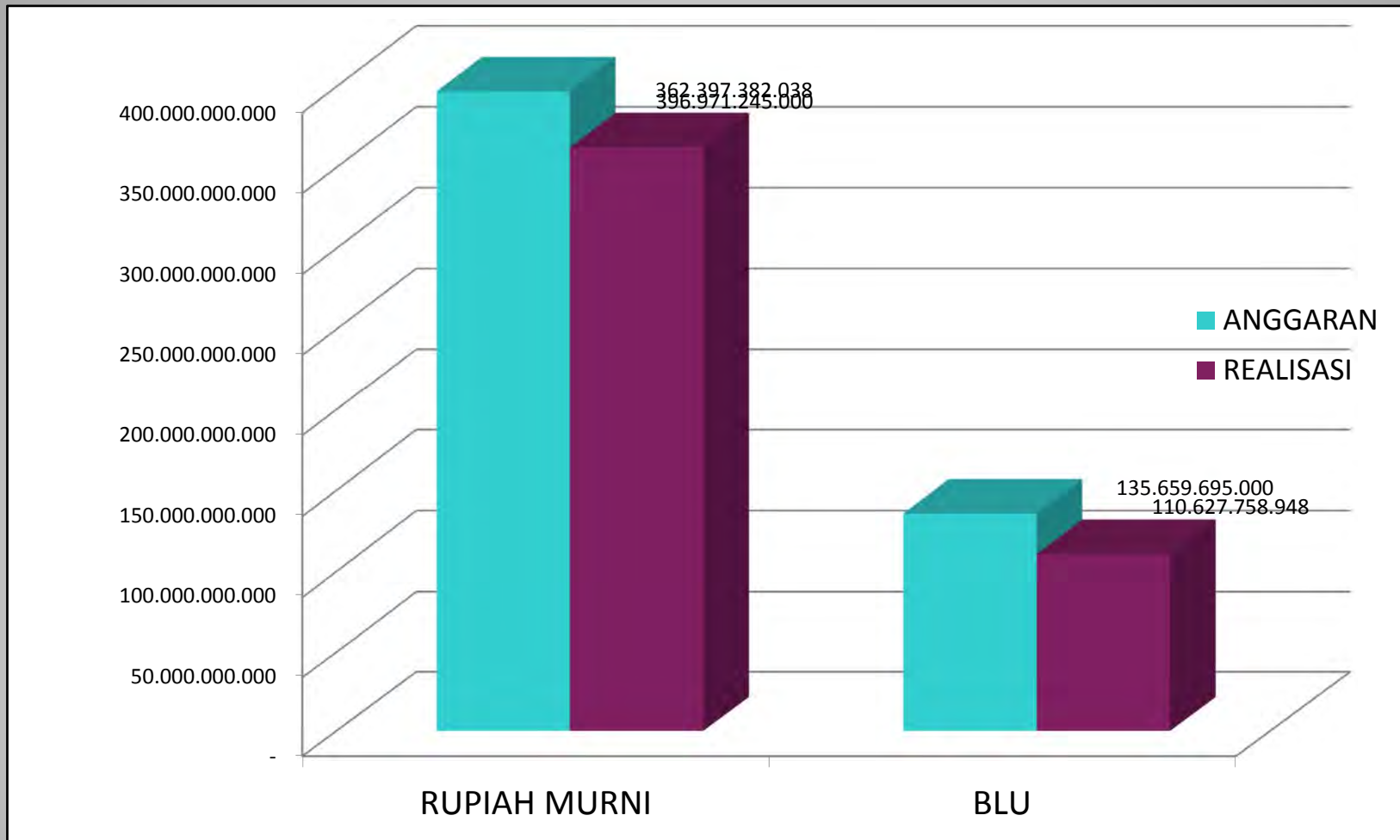


KOMPOSISI REALISASI BELANJA PER SUMBER DANA Tahun 2015

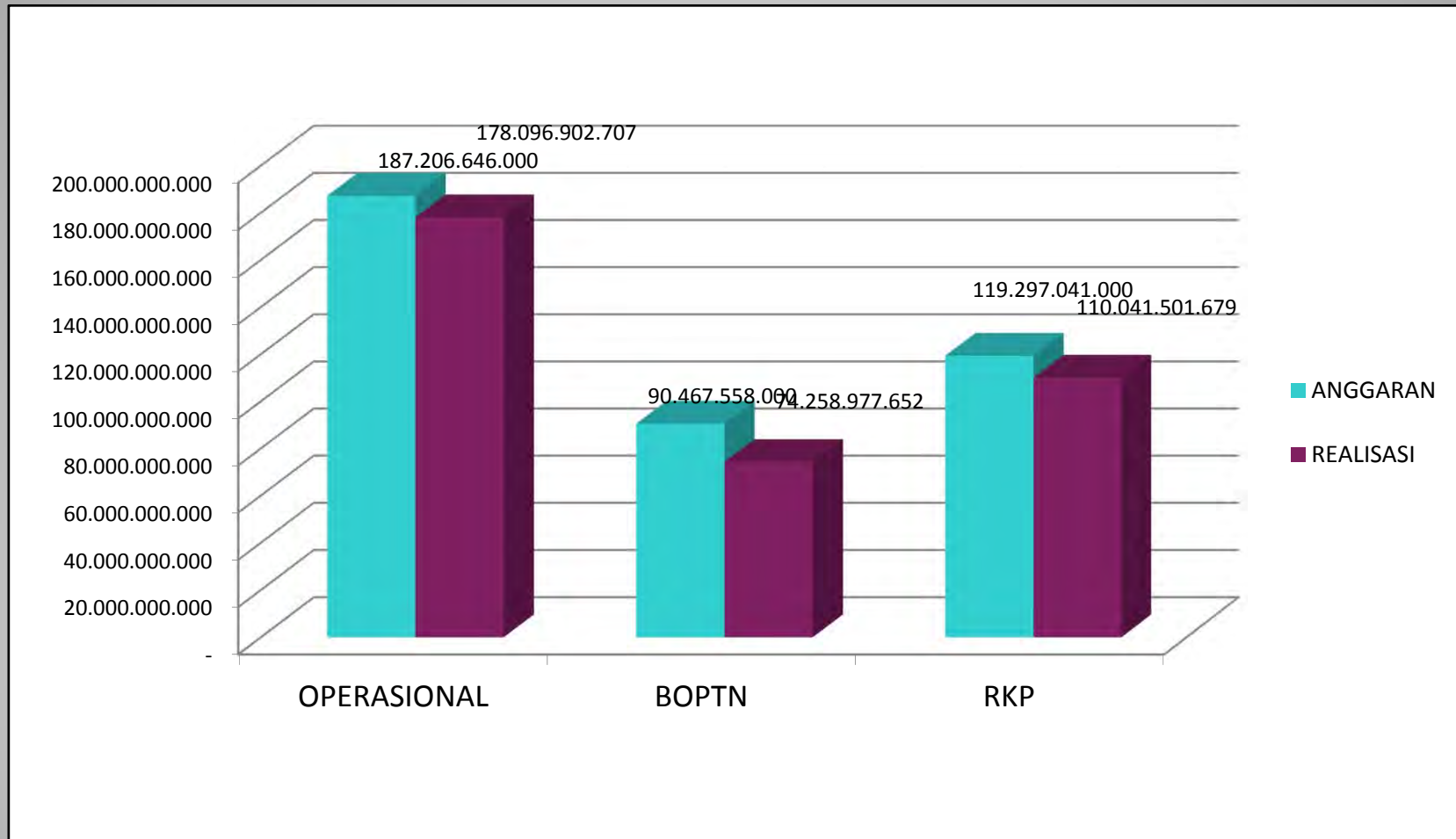


| NO | KETERANGAN | ANGGARAN | REALISASI | SISA ANGGARAN | % REALISASI |
|----------|-------------------------------|------------------------|------------------------|-----------------------|--------------|
| | RUPIAH MURNI & BLU | 532,630,940,000 | 473,025,140,986 | 59,605,799,014 | 88.81 |
| A | RUPIAH MURNI | 396,971,245,000 | 362,397,382,038 | 34,573,862,962 | 91.29 |
| | A.1 OPERASIONAL. | 187,206,646,000 | 178,096,902,707 | 9,109,743,293 | 95.13 |
| | GAJI | 156,706,646,000 | 149,065,750,744 | 7,640,895,256 | 95.12 |
| | BARANG | 30,500,000,000 | 29,031,151,963 | 1,468,848,037 | 95.18 |
| | A.2 BOPTN | 90,467,558,000 | 74,258,977,652 | 16,208,580,348 | 82.08 |
| | A.3 RKP | 119,297,041,000 | 110,041,501,679 | 9,255,539,321 | 92.24 |
| B | BLU | 135,659,695,000 | 110,627,758,948 | 25,031,936,052 | 81.55 |

GRAFIK REALISASI RM DAN BLU



Grafik Realisasi Anggaran Komposisi RM



UIN SYARIF HIDAYATULLAH JAKARTA
LAPORAN REALISASI ANGGARAN PERFAKULTAS
RM OPERASIONAL, BOPTN, RKP & BLU
PER 31 DESEMBER 2015



| NO | FAKULTAS/UNIT | PAGU | REALISASI | SISA PAGU | % |
|----|--|------------------------|------------------------|-----------------------|---------------|
| 1 | Fakultas Ilmu Tarbiyah dan Keguruan | 23,037,773,000 | 14,948,849,034 | 8,088,923,966 | 64.89% |
| 2 | Fakultas Adab dan Humaniora | 6,072,832,000 | 5,011,144,501 | 1,061,687,499 | 82.52% |
| 3 | Fakultas Ushuluddin | 4,483,180,000 | 3,890,150,832 | 593,029,168 | 86.77% |
| 4 | Fakultas Syariah dan Hukum | 9,932,585,000 | 9,662,476,496 | 270,108,504 | 97.28% |
| 5 | Fakultas Ilmu Dakwah dan Ilmu Komunikasi | 5,804,752,000 | 4,847,461,636 | 957,290,364 | 83.51% |
| 6 | Fakultas Dirasat Islamiyah | 2,755,023,000 | 2,687,738,105 | 67,284,895 | 97.56% |
| 7 | Fakultas Psikologi | 4,703,639,000 | 3,879,433,520 | 824,205,480 | 82.48% |
| 8 | Fakultas Ekonomi dan Bisnis | 8,929,851,000 | 7,179,258,413 | 1,750,592,587 | 80.40% |
| 9 | Fakultas Sains dan Teknologi dan PLT | 15,552,631,000 | 13,153,240,348 | 2,399,390,652 | 84.57% |
| 10 | Fakultas Kedokteran dan Ilmu Kesehatan | 27,070,327,000 | 22,412,544,795 | 4,657,782,205 | 82.79% |
| 11 | Fakultas Ilmu Sosial dan Ilmu Politik | 6,255,087,000 | 5,178,618,427 | 1,076,468,573 | 82.79% |
| 12 | Sekolah Pascasarjana | 6,400,460,000 | 5,395,512,763 | 1,004,947,237 | 84.30% |
| 13 | Syahida Inn | 1,523,078,000 | 1,510,926,632 | 12,151,368 | 99.20% |
| 14 | Pusat Pengembangan Bahasa | 892,522,000 | 874,579,106 | 17,942,894 | 97.99% |
| 15 | Pusat Pengembangan Perpustakaan | 1,510,411,000 | 1,533,897,493 | (23,486,493) | 101.55% |
| 16 | Kopertais | 499,038,000 | 124,144,750 | 374,893,250 | 24.88% |
| 17 | Asrama Mahasiswa Ma'had Ali Kedokteran | 2,924,670,000 | 1,847,002,613 | 1,077,667,387 | 63.15% |
| 18 | Rektorat | 247,576,435,000 | 219,822,410,778 | 27,754,024,222 | 88.79% |
| 19 | GAJI | 156,706,646,000 | 149,065,750,744 | 7,640,895,256 | 95.12% |
| | | | | | |
| | JUMLAH | 532,630,940,000 | 473,025,140,986 | 59,605,799,014 | 88.81% |

UIN SYARIF HIDAYATULLAH JAKARTA
LAPORAN REALISASI ANGGARAN PERFAKULTAS
RUPIAH MURNI OPERASIONAL
PER DESEMBER 2015



| NO | FAKULTAS/UNIT | PAGU | REALISASI | SISA PAGU | % |
|----|--|------------------------|------------------------|----------------------|---------------|
| 1 | Fakultas Ilmu Tarbiyah dan Keguruan | 995,825,000 | 507,053,546 | 488,771,454 | 50.92% |
| 2 | Fakultas Adab dan Humaniora | 427,375,000 | 378,549,562 | 48,825,438 | 88.58% |
| 3 | Fakultas Ushuluddin | 393,536,000 | 393,535,112 | 888 | 100.00% |
| 4 | Fakultas Syariah dan Hukum | 476,429,000 | 426,917,192 | 49,511,808 | 89.61% |
| 5 | Fakultas Ilmu Dakwah dan Ilmu Komunikasi | 424,535,000 | 270,197,422 | 154,337,578 | 63.65% |
| 6 | Fakultas Dirasat Islamiyah | 170,494,000 | 170,493,357 | 643 | 100.00% |
| 7 | Fakultas Psikologi | 492,307,000 | 492,306,148 | 852 | 100.00% |
| 8 | Fakultas Ekonomi dan Bisnis | 529,625,000 | 382,363,148 | 147,261,852 | 72.20% |
| 9 | Fakultas Sains dan Teknologi dan PLT | 542,417,000 | 376,286,444 | 166,130,556 | 69.37% |
| 10 | Fakultas Kedokteran dan Ilmu Kesehatan | 1,672,821,000 | 932,561,107 | 740,259,893 | 55.75% |
| 11 | Fakultas Ilmu Sosial dan Ilmu Politik | 656,620,000 | 557,587,214 | 99,032,786 | 84.92% |
| 12 | Sekolah Pascasarjana | 3,218,478,000 | 321,847,778 | 2,896,630,222 | 10.00% |
| 13 | Syahida Inn | 275,758,000 | 275,757,649 | 351 | 100.00% |
| 14 | Pusat Pengembangan Bahasa | 50,062,000 | 50,062,000 | - | 100.00% |
| 15 | Pusat Pengembangan Perpustakaan | 45,624,000 | 45,624,000 | - | 100.00% |
| 16 | Kopertais | 121,038,000 | 121,038,000 | - | 100.00% |
| 17 | Asrama Mahasiswa Ma'had Ali Kedokteran | 79,586,000 | 56,684,580 | 22,901,420 | 71.22% |
| 18 | Rektorat | 19,927,470,000 | 23,272,287,704 | (3,344,817,704) | 116.78% |
| 19 | GAJI | 156,706,646,000 | 149,065,750,744 | 7,640,895,256 | 95.12% |
| | JUMLAH | 187,206,646,000 | 178,096,902,707 | 9,109,743,293 | 95.13% |

UIN SYARIF HIDAYATULLAH JAKARTA
LAPORAN REALISASI ANGGARAN PERFAKULTAS
BANTUAN OPERASIONAL PERGURUAN TINGGI NEGERI
PER DESEMBER 2015



| NO | FAKULTAS/UNIT | PAGU | REALISASI | SISA PAGU | % |
|-----------|--|-----------------------|-----------------------|-----------------------|---------------|
| 1 | Fakultas Ilmu Tarbiyah dan Keguruan | 9,188,433,000 | 5,132,251,611 | 4,056,181,389 | 55.86% |
| 2 | Fakultas Adab dan Humaniora | 1,631,168,000 | 1,066,156,677 | 565,011,323 | 65.36% |
| 3 | Fakultas Ushuluddin | 1,178,655,000 | 965,606,262 | 213,048,738 | 81.92% |
| 4 | Fakultas Syariah dan Hukum | 3,037,856,000 | 2,956,885,396 | 80,970,604 | 97.33% |
| 5 | Fakultas Ilmu Dakwah dan Ilmu Komunikasi | 1,664,177,000 | 1,421,263,194 | 242,913,806 | 85.40% |
| 6 | Fakultas Dirasat Islamiyah | 926,096,000 | 878,708,330 | 47,387,670 | 94.88% |
| 7 | Fakultas Psikologi | 1,614,240,000 | 1,191,673,729 | 422,566,271 | 73.82% |
| 8 | Fakultas Ekonomi dan Bisnis | 2,977,564,000 | 2,229,659,761 | 747,904,239 | 74.88% |
| 9 | Fakultas Sains dan Teknologi dan PLT | 4,160,698,000 | 3,414,104,715 | 746,593,285 | 82.06% |
| 10 | Fakultas Kedokteran dan Ilmu Kesehatan | 7,280,777,000 | 5,931,259,688 | 1,349,517,312 | 81.46% |
| 11 | Fakultas Ilmu Sosial dan Ilmu Politik | 2,683,239,000 | 1,901,585,456 | 781,653,544 | 70.87% |
| 17 | Asrama Mahasiswa Ma'had Ali Kedokteran | 1,127,700,000 | 725,516,302 | 402,183,698 | 64.34% |
| 18 | Rektorat | 52,996,955,000 | 46,444,306,531 | 6,552,648,469 | 87.64% |
| | | | | - | |
| | JUMLAH | 90,467,558,000 | 74,258,977,652 | 16,208,580,348 | 82.08% |

UIN SYARIF HIDAYATULLAH JAKARTA

LAPORAN REALISASI ANGGARAN PERFAKULTAS

RENCANA KERJA PEMERINTAH

PER DESEMBER 2015

| NO | FAKULTAS/UNIT | PAGU | REALISASI | SISA PAGU | % |
|-----------|----------------------|------------------------|------------------------|----------------------|---------------|
| 18 | Rektorat | 119,297,041,000 | 110,041,501,679 | 9,255,539,321 | 92.24% |
| | | | | - | |
| | | 119,297,041,000 | 110,041,501,679 | 9,255,539,321 | 92.24% |

UIN SYARIF HIDAYATULLAH JAKARTA
LAPORAN REALISASI ANGGARAN PERFAKULTAS
BADAN LAYANAN UMUM
PER DESEMBER 2015

| NO | FAKULTAS/UNIT | PAGU | REALISASI | SISA PAGU | % |
|-----------|--|------------------------|------------------------|-----------------------|---------------|
| 1 | Fakultas Ilmu Tarbiyah dan Keguruan | 12,853,515,000 | 9,309,543,877 | 3,543,971,123 | 72.43% |
| 2 | Fakultas Adab dan Humaniora | 4,014,289,000 | 3,566,438,262 | 447,850,738 | 88.84% |
| 3 | Fakultas Ushuluddin | 2,947,610,000 | 2,531,009,458 | 416,600,542 | 85.87% |
| 4 | Fakultas Syariah dan Hukum | 6,418,300,000 | 6,278,673,908 | 139,626,092 | 97.82% |
| 5 | Fakultas Ilmu Dakwah dan Ilmu Komunikasi | 3,716,040,000 | 3,156,001,020 | 560,038,980 | 84.93% |
| 6 | Fakultas Dirasat Islamiyah | 1,767,813,000 | 1,638,536,418 | 129,276,582 | 92.69% |
| 7 | Fakultas Psikologi | 2,661,673,000 | 2,195,453,643 | 466,219,357 | 82.48% |
| 8 | Fakultas Ekonomi dan Bisnis | 5,422,662,000 | 4,567,235,504 | 855,426,496 | 84.22% |
| 9 | Fakultas Sains dan Teknologi dan PLT | 10,849,516,000 | 9,362,849,189 | 1,486,666,811 | 86.30% |
| 10 | Fakultas Kedokteran dan Ilmu Kesehatan | 18,116,729,000 | 15,548,724,000 | 2,568,005,000 | 85.83% |
| 11 | Fakultas Ilmu Sosial dan Ilmu Politik | 2,915,228,000 | 2,719,445,757 | 195,782,243 | 93.28% |
| 12 | Sekolah Pascasarjana | 6,107,628,000 | 5,073,664,985 | 1,033,963,015 | 83.07% |
| 13 | Syahida Inn | 1,368,963,000 | 1,235,168,983 | 133,794,017 | 90.23% |
| 14 | Pusat Pengembangan Bahasa | 842,460,000 | 824,517,106 | 17,942,894 | 97.87% |
| 15 | Pusat Pengembangan Perpustakaan | 1,464,787,000 | 1,488,273,493 | (23,486,493) | 101.60% |
| 16 | Kopertais | 378,000,000 | 3,106,750 | 374,893,250 | 0.82% |
| 17 | Asrama Mahasiswa Ma'had Ali Kedokteran | 1,717,384,000 | 1,064,801,731 | 652,582,269 | 62.00% |
| 18 | Rektorat | 52,097,098,000 | 40,064,314,864 | 12,032,783,136 | 76.90% |
| | | | | | 11 |
| | JUMLAH | 135,659,695,000 | 110,627,758,948 | 25,031,936,052 | 81.55% |



TERIMA KASIH