

YPPS STIE WIDYA GAMA LUMAJANG
RINGKASAN
ANGGARAN DAN PENDAPATAN BELANJA
BULAN DESEMBER 2017


	URAIAN	PE NANGGUNG JAWAB	ANGGARAN	BULAN NOVEMBER	BULAN DESEMBER	S/D BULAN DESEMBER	%	SISA ANGGARAN	
I	PENDAPATAN								
	SPP / UKT		5,997,075,000	7,828,520,000	308,200,000	8,136,720,000	136%	-2,139,645,000	
	UTS		122,556,000	131,775,000	480,000	132,255,000	108%	-9,699,000	
	UAS		122,556,000	132,740,000	24,795,000	157,535,000	129%	-34,979,000	
	HER REGISTRASI		122,556,000	172,065,000	2,160,000	174,225,000	142%	-51,669,000	
	KUKERTA		296,730,000	311,750,000	1,200,000	312,950,000	105%	-16,220,000	
	LAB AKUNTANSI/MANAJEMEN		54,675,000	42,890,000	2,910,000	45,800,000	84%	8,875,000	
	BIMBINGAN SKRIPSI		226,260,000	192,060,000	4,530,000	196,590,000	87%	29,670,000	
	UJIAN SKRIPSI		263,970,000	261,475,000	1,500,000	262,975,000	100%	995,000	
	WISUDA & IJASAH		622,215,000	626,600,000		626,600,000	101%	-4,385,000	
	SUMB.PERPUSTAKAAN		37,710,000	68,130,025	1,479,200	69,609,225	185%	-31,899,225	
	DANA KEMAHASISWAAN MABA		1,237,500,000	1,291,825,000	63,180,000	1,355,005,000	109%	-117,505,000	
	PENDAFTARAN MABA		90,000,000	98,250,000	3,000,000	101,250,000	113%	-11,250,000	
	KEMAHASISWAAN (KSP, OSPEK, PERPAJAKAN)		25,000,000	52,090,000	800,000	52,890,000	212%	-27,890,000	
	PENERIMAAN DANA HIBAH		170,000,000	67,495,000		67,495,000	40%	102,505,000	
	PENERIMAAN KEG. SEMINAR INTERNASIONAL		40,000,000	-		-	0%	40,000,000	
	PENDAFTARAN KEG. TES TPA		9,000,000	-		-	0%	9,000,000	
	PENDAFTARAN KEG. SEMINAR AKUNTANSI 1		10,000,000	-		-	0%	10,000,000	
	PENDAFTARAN KEG. SEMINAR AKUNTANSI 1		10,000,000	-		-	0%	10,000,000	
	PENDAFTARAN KEG. SEMINAR MANAJEMEN		6,000,000	2,000,000		2,000,000	33%	4,000,000	
	PENDAFTARAN KEG. HARI KARTINI		600,000	384,000		384,000	64%	216,000	
	PENDAFTARAN KEG. SUMPAN PEMUDA		600,000	-		-	0%	600,000	
	PENDAFTARAN KEG. ISRA MIRAJ		600,000	300,000		300,000	50%	300,000	
	PENDAFTARAN KEG. PELATIHAN & WORKSHO		1,200,000	-		-	0%	1,200,000	
	PENDAFTARAN KEG. UKM SENI		900,000	-		-	0%	900,000	
	PENDAPATAN WORKSHOP		900,000	-	7,300,000	7,300,000	811%	-6,400,000	
	PENDAPATAN DANA GBEI			5,000,000		5,000,000	100%	-5,000,000	
	JUMLAH PENDAPATAN OPERASIONAL		9,468,603,000	11,285,349,025	421,534,200	11,706,883,225	124%	-2,238,280,225	
II	PENDAPATAN NON OPERASIONAL								
	PENDAPATAN SEWA GEDUNG		10,000,000			-	0%	10,000,000	
	PENDAPATAN SEWA SAWAH		7,000,000	5,000,000		5,000,000	71%	2,000,000	
	PENDAPATAN BUNGA BANK		24,290,753	25,420,037	2,549,085	27,969,122	115%	-3,678,369	
	PENDAPATAN BUNGA DEPOSITO		76,438,260	70,109,507	6,164,376	76,273,883	100%	164,377	
	JUMLAH PENDAPATAN NON OPERASIONAL		117,729,013	100,529,544	8,713,461	109,243,005	93%	8,486,008	
III	SISA LEBIH PER 31 DESEMBER 2016		1,736,044,666				0%	1,736,044,666	
	TOTAL PENDAPATAN		11,322,376,679	11,385,878,569	430,247,661	11,816,126,230	104%	-493,749,551	
IV	BIAYA								
1	Peningkatan Mutu Kualitas Kelembagaan		67,300,000	68,328,813	-	68,328,813	102%	-1,028,813	
1.1	Seminar Internasional	PUKET bidang a	40,000,000	48,490,313		48,490,313	121%	-8,490,313	
1.2	Melaksanakan promosi, seleksi dan	PUKET bidang a	27,300,000	19,838,500		19,838,500	73%	7,461,500	
2	Peningkatan Efektifitas Pembelajaran		2,830,348,750	2,237,548,850	144,148,420	2,381,697,270	84%	448,651,480	
2.1	Melaksanakan kegiatan UTS sem	PUKET bidang a	125,700,000	124,595,500		124,595,500	99%	1,104,500	
2.2	Melaksanakan kegiatan UAS sem	PUKET bidang a	125,700,000	129,335,850		129,335,850	103%	-3,635,850	
2.3	Melaksanakan kegiatan UTS sem	PUKET bidang a	125,700,000	114,391,900		114,391,900	91%	11,308,100	
2.4	Melaksanakan kegiatan UAS sem	PUKET bidang a	125,700,000	112,711,150		112,711,150	90%	12,988,850	
2.5	Melaksanakan proses pembimbing	PUKET bidang a	498,300,000	427,538,500	4,050,000	431,588,500	87%	66,711,500	
2.6	Menyelenggarakan wisuda S1 dan malam pelepasan sarjana baru	PUKET bidang a	397,000,000	453,280,400		453,280,400	114%	-56,280,400	
2.7	Workshop internal	Kaprodi Manajem	13,475,000	11,714,450		11,714,450	87%	1,760,550	
2.8	Menyelenggarakan seminar intern	Kaprodi Manajem	19,668,000	13,065,000		13,065,000	0%	6,603,000	
2.9	Mengikuti seminar eksternal mahas	Kaprodi Manajem	8,000,000	375,000		375,000	5%	7,625,000	
2.10	Menyelenggarakan pelatihan LKM	Kaprodi Manajem	7,501,750	-		-	0%	7,501,750	
2.11	Kuliah Tamu	Kaprodi Manajem	10,378,000	-		-	0%	10,378,000	
1.12	Keikutsertaan anggota profesi	Kaprodi Manajem	23,000,000	-		-	0%	23,000,000	
2.13	Pelaksanaan kegiatan asosiasi ma	Kaprodi Manajem	3,250,000	-		-	0%	3,250,000	
2.14	Melaksanakan TPA untuk mahasis	Kaprodi Manajem	3,845,000	-		-	0%	3,845,000	
2.15	Melaksanakan workshop PKM	Kaprodi Manajem	2,695,000	-		-	0%	2,695,000	
2.16	Pembuatan perangkat ajar dosen	Kaprodi Manajem	21,500,000	4,500,000	2,000,000	6,500,000	30%	15,000,000	
2.17	Jurnal Manajemen	Kaprodi Manajem	10,000,000	5,000,000		5,000,000	50%	5,000,000	
2.18	Melaksanakan kuliah perdana	Kaprodi Manajem	12,350,000	4,576,000		4,576,000	37%	7,774,000	
2.19	Jurnal akuntansi	Kaprodi Akuntans	10,000,000		9,700,000	9,700,000	97%	300,000	
2.20	Pembuatan perangkat ajar dosen	Kaprodi Akuntans	21,500,000	6,500,000	1,500,000	8,000,000	37%	13,500,000	
2.21	Mengirimkan mahasiswa untuk m	Kaprodi Akuntans	8,000,000	1,400,000		1,400,000	18%	6,600,000	
2.22	Menyelenggarakan seminar ekterr	Kaprodi Akuntans	26,500,000	21,216,850		21,216,850	80%	5,283,150	
	2.23	Menyelenggarakan seminar internal kewir	Kaprodi Akuntans	5,800,000	-		-	0%	5,800,000
	2.24	Keanggotaan dosen dan mahasis	Kaprodi Akuntans	12,250,000	3,300,000		3,300,000	27%	8,950,000
	2.25	Peninjauan kurikulum prodi akunt	Kaprodi Akuntans	21,160,000	7,700,000		7,700,000	63%	4,460,000
	2.26	Seminar nasional Akuntansi	Kaprodi Akuntans	27,700,000	15,615,000		15,615,000	56%	12,085,000
	2.27	Kegiatan Lembaga Penjaminan M	LPM	60,000,000	-		-	0%	60,000,000

2.28	Kegiatan Lembaga Audit Internal	SPI	60,000,000	-	-	-	0%	60,000,000
2.29	Kelengkapan inventaris LPPM	LPPM	1,360,000	1,360,000	-	1,360,000	100%	0
2.30	Rapat rutin pengurus	LPPM	3,600,000	-	-	-	0%	3,600,000
2.31	Rapat koordinasi LPPM dan dosen	LPPM	7,200,000	2,090,000	-	2,090,000	29%	5,110,000
2.32	Pelatihan dasar metodologi peneliti	LPPM	6,050,000	5,731,500	-	5,731,500	95%	318,500
2.33	Pelatihan pengolahan data	LPPM	21,200,000	-	-	-	0%	21,200,000
2.34	Pembuatan penelitian	LPPM	240,000,000	171,000,000	69,000,000	240,000,000	100%	0
2.35	Pembuatan pengabdian masyrkt d	LPPM	160,000,000	112,000,000	48,000,000	160,000,000	100%	0
2.36	Pelaksanaan KUKERTA	LPPM	282,600,000	295,937,800	-	295,937,800	105%	-13,337,800
2.37	Klinik proposal	LPPM	4,500,000	4,406,400	-	4,406,400	98%	93,600
2.38	Mengikuti Pelatihan yg diselengga	LPPM	6,500,000	-	-	-	0%	6,500,000
2.39	Penerbitan jurnal wiga	LPPM	14,000,000	10,300,000	-	10,300,000	74%	3,700,000
2.40	Pendanaan Penelitian Hibah	LPPM	170,000,000	81,485,000	-	81,485,000	48%	88,515,000
2.41	Pengadaan bahan perpustakaan	UPT Perpustaka	60,000,000	61,286,050	9,898,420	71,184,470	0%	-11,184,470
2.42	Penyediaan sarana dan prasarana	UPT Perpustaka	20,700,000	-	-	-	0%	20,700,000
2.43	Penyediaan ATK perpustakaan	UPT Perpustaka	4,696,000	-	-	-	0%	4,696,000
2.44	Pengadaan sarana laboratorium	UPT Laboratoriur	50,270,000	35,136,500	-	35,136,500	70%	15,133,500
3	Transparasi Pengelolaan Keuangan		4,350,000	6,250,000	-	6,250,000	144%	-1,900,000
3.1	Rapat rektorat dan rapat senat untuk pengusulan dan pengesahan anggaran tahun 2017	PUKET bidang K	4,350,000	6,250,000	-	6,250,000	144%	-1,900,000
4	Peningkatan Mutu Kualitas SDM		3,936,861,967	3,335,835,692	256,433,459	3,592,269,151	91%	344,592,816
4.1	Pengajuan asisten ahli, lektor dan	PUKET bidang K	6,200,000	4,855,000	-	4,855,000	78%	1,345,000
4.2	Pelatihan Pekerti dan AA	PUKET bidang K	68,500,000	64,590,000	-	64,590,000	94%	3,910,000
4.3	Mengikutsertakan dosen dalam kegiatan	PUKET bidang K	245,400,000	174,746,163	49,702,525	224,448,688	91%	20,951,312
4.4	Rapat koordinasi dosen dan karya	PUKET bidang K	46,760,000	34,107,250	2,817,000	36,924,250	0%	9,835,750
4.5	Jamuan tamu rektorat	PUKET bidang K	10,000,000	4,830,000	250,000	5,080,000	51%	4,920,000
4.6	Rapat Senat PT	PUKET bidang K	19,800,000	12,536,500	-	12,536,500	63%	7,263,500
4.7	Administrasi dan pembelian ATK	PUKET bidang K	28,385,000	19,464,950	1,362,750	20,827,700	73%	7,557,300
4.8	Pengadaan adm. Kantor dan penc	PUKET bidang K	203,300,000	165,644,900	10,771,650	176,416,550	87%	26,883,450
4.9	Biaya Makan dan Minum, perlengkn keb	PUKET bidang K	38,016,000	15,760,900	3,075,500	18,836,400	50%	19,179,600
4.10	Biaya jasa kantor	PUKET bidang K	291,624,000	243,368,193	27,470,538	270,838,731	93%	20,785,269
4.11	Pengadaan Media Informasi	PUKET bidang K	72,500,000	20,351,001	6,435,000	26,786,001	37%	45,713,999
4.12	Kuliah semester pendek	PUKET bidang K	25,000,000	26,550,000	-	26,550,000	106%	-1,550,000
4.13	Administrasi penggajian	PUKET bidang K	2,881,376,967	2,549,030,835	154,548,496	2,703,579,331	94%	177,797,636
5	Meningkatkan kegiatan kemahasiswaan dan alumni		251,001,750	162,913,075	156,342,000	319,255,075	127%	-68,253,325
5.1	Melaksanakan peringatan hari kar	PUKET bid kema	3,675,000	3,575,000	-	3,575,000	97%	100,000
5.2	Perekrutan anggota BEM	PUKET bid kema	435,000	-	-	-	0%	435,000
5.3	Perekrutan & Pelantikan anggota	PUKET bid kema	435,000	435,000	-	435,000	100%	0
5.4	Melaksanakan peringatan hari ken	PUKET bid kema	8,030,000	10,523,125	-	10,523,125	131%	-2,493,125
5.5	Melaksanakan peringatan sumpah	PUKET bid kema	4,137,500	5,137,000	-	5,137,000	124%	-999,500
5.6	Melaksanakan Peringatan Isra' Mi	PUKET bid kema	2,193,750	2,193,750	-	2,193,750	100%	0
5.7	Menyelenggarakan acara buka pu	PUKET bid kema	25,905,000	25,905,000	-	25,905,000	100%	0
5.8	Melaksanakan Peringatan idul adh	PUKET bid kema	824,000	824,000	-	824,000	100%	0
5.9	Aspirasi DPM	PUKET bid kema	1,060,000	1,060,000	-	1,060,000	100%	0
5.10	Melaksanakan kongres	PUKET bid kema	3,220,000	3,220,000	-	3,220,000	100%	0
5.11	Pemilihan & pelantikan DPM dan f	PUKET bid kema	2,355,000	2,355,000	-	2,355,000	100%	0
5.12	Melaksanakan upgrading dan mus	PUKET bid kema	1,565,000	1,565,000	-	1,565,000	100%	0
5.13	Seminar Internal	PUKET bid kema	3,832,500	1,900,000	-	1,900,000	50%	1,932,500
5.14	Seminar, Pelatihan, workshop Ext	PUKET bid kema	10,860,000	2,165,000	-	2,165,000	20%	8,695,000
5.15	Kegiatan UKM Seni	PUKET bid kema	12,360,000	5,400,000	-	5,400,000	44%	6,960,000
5.16	Kegiatan UKM Olahraga	PUKET bid kema	11,290,000	10,290,000	-	10,290,000	91%	1,000,000
5.17	Kegiatan UKM Pecinta Alam	PUKET bid kema	2,890,000	3,600,000	-	3,600,000	125%	-710,000
5.18	Kegiatan Kewirausahaan Mahasis	PUKET bid kema	2,060,000	2,000,000	-	2,000,000	97%	60,000
5.19	Kegiatan Program Kreatifitas Mah	PUKET bid kema	1,810,000	310,000	3,900,000	4,210,000	233%	-2,400,000
5.20	Melaksanakan Dies Wiga	PUKET bid kema	67,600,000	-	67,000,000	67,000,000	99%	600,000
5.21	Melaksanakan peringatan HARJA	PUKET bid kema	32,560,000	-	-	-	0%	32,560,000
5.22	Porspek MABA	PUKET bid kema	44,749,000	-	-	-	0%	44,749,000
5.23	Jejaring Alumni	PUKET bid kema	4,270,000	225,000	-	225,000	5%	4,045,000
5.24	Melaksanakan treasure study	PUKET bid kema	2,885,000	172,800	300,000	472,800	16%	2,412,200
	Biaya pengganti sertifikat Ospek			1,500,000	-	1,500,000	100%	-1,500,000
	Salah Bayar (STKIP)			1,490,000	-	1,490,000	100%	-1,490,000
	Kegiatan Yudisium Prodi Akunt			2,517,000	-	2,517,000	100%	-2,517,000
	Kegiatan Yudisium Prodi Manaj			3,344,000	-	3,344,000	100%	-3,344,000
	Kegiatan GBEI			30,827,550	-	30,827,550	100%	-30,827,550
	Kegiatan pelantikan Waket dan Kabinet			20,580,700	-	20,580,700	100%	-20,580,700
	Kegiatan Rakerpin			16,978,150	-	16,978,150	100%	-16,978,150
	Penataan dan pengelolaan portal jurnal			2,820,000	4,702,000	7,522,000	100%	-7,522,000

	URAIAN	PE NANGGUNG JAWAB	ANGGARAN	BULAN NOVEMBER	BULAN DESEMBER	S/D BULAN DESEMBER	%	SISA ANGGARAN
	Pelatihan Tata kelola jurnal bereputasi				17,664,000	17,664,000	100%	-17,664,000
	Workshop SPI				9,660,000	9,660,000	100%	-9,660,000
	Workshop SPMI				11,232,000	11,232,000	100%	-11,232,000
	Workshop Buku Ajar PT				11,796,000	11,796,000	100%	-11,796,000
	Workshop Artikel untuk publikasi di Jurnal Internasional				30,088,000	30,088,000	100%	-30,088,000
1	MANAJEMEN UMUM DAN OPERASIONAL YAYASAN	YPPS	2,153,118,161	1,491,119,477	158,167,200	1,649,286,677	77%	503,831,484
2	PROGRAM PENINGKATAN DAN PENGEMBANGAN SARANA	YPPS	1,450,000,000	2,626,882,833	38,744,500	2,665,627,333	184%	-1,215,627,333
2.1	Pengadaan Sarana Prasarana K	YPPS	1,000,000,000	920,837,905	24,187,500	945,025,405	95%	54,974,595

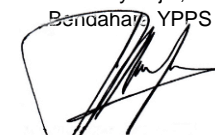
2.2	Pemeliharaan Sarana Prasarana	YPPS	100,000,000	141,676,678	6,557,000	148,233,678	148%	-48,233,678
2.3	Pengadaan Jense / generator listrik	YPPS	350,000,000			-	0%	350,000,000
	Pengadaan Tanah			1,564,368,250	8,000,000	1,572,368,250	100%	-1,572,368,250
3	PROGRAM PENGEMBANGAN SDM		262,200,000	338,900,000	10,000,000	348,900,000	133%	-86,700,000
3.1	Biaya Pendidikan S2 (6 Orang)	YPPS	109,200,000	100,350,000		100,350,000	92%	8,850,000
3.2	Biaya Pendidikan S3 (7 Orang)	YPPS	153,000,000	230,500,000	5,000,000	235,500,000	154%	-82,500,000
	Beasiswa prestasi			8,050,000	5,000,000	13,050,000	100%	-13,050,000
4	Program Pengembangan Produk Hukum dan SDM	YPPS	112,350,000	85,505,000	-	85,505,000	76%	26,845,000
4.1	Review peraturan-peraturan	YPPS	37,350,000			-	0%	37,350,000
4.2	Penyusunan program akuntansi	YPPS	50,000,000	10,505,000		10,505,000	21%	39,495,000
4.3	Tim Anggaran 2017	YPPS	25,000,000			-	0%	25,000,000
4.4	Pengadaan Dosen	YPPS		75,000,000		75,000,000	100%	-75,000,000
5	Program Penguatan Kelembagaan		125,000,000	111,452,000	20,400,000	131,852,000	105%	-6,852,000
5.1	Pengajuan Re-Akreditasi Prodi Akuntansi		100,000,000	61,002,000	20,400,000	81,402,000	81%	18,598,000
5.2	Kegiatan Pemilihan Ketua dan pelantikan rektorat		25,000,000	50,450,000		50,450,000	202%	-25,450,000
6	Pajak Tahunan dan Audit Eksternal	YPPS	100,000,000	43,098,797	905,000	44,003,797	44%	55,996,203
6.1	Pajak dan Konsultan	YPPS	50,000,000	23,098,797	905,000	24,003,797	48%	25,996,203
6.2	Audit Eksternal	YPPS	50,000,000	20,000,000		20,000,000	40%	30,000,000
7	Biaya Non Operasional		13,912,887	5,000,000		5,000,000	36%	8,912,887
TOTAL BIAYA			11,306,443,515	10,512,834,537	785,140,579	11,297,975,116	100%	93,107,512

Mengetahui,
Ketua YPPS



Drs. HM. YAHDi, MSi.

Menyetujui,
Bendahara YPPS



Drs. M. WIMBO WIYONO, MM.

YPPS STIE WIDYA GAMA LUMAJANG
RINGKASAN
ANGGARAN DAN PENDAPATAN BELANJA
BULAN DESEMBER 2018


	URAIAN	PE NANGGUNG JAWAB	ANGGARAN SETELAH PAK	BULAN NOPEMBER	BULAN DESEMBER	S/D BULAN DESEMBER	%	SISA ANGGARAN
I	PENDAPATAN OPERASIONAL							
	SPP/UKT		9,374,400,000	9,176,430,000	362,430,000	9,538,860,000	102%	-164,460,000
	UTS		87,456,000	83,315,000		83,315,000	95%	4,141,000
	UAS		87,456,000	90,935,000	6,660,000	97,595,000	112%	-10,139,000
	HER REGISTRASI		87,456,000	80,750,000	240,000	80,990,000	93%	6,466,000
	KUKERTA		349,300,000	352,550,000		352,550,000	101%	-3,250,000
	LABORATORIUM AKUNTANSI		54,000,000	62,420,000	300,000	62,720,000	116%	-8,720,000
	LABORATORIUM MANAJEMEN		18,000,000	19,275,000		19,275,000	107%	-1,275,000
	BIMBINGAN SKRIPSI		258,000,000	453,270,000	72,600,000	525,870,000	204%	-267,870,000
	UJIAN SKRIPSI		301,000,000	310,530,000	12,250,000	322,780,000	107%	-21,780,000
	WISUDA & IJASAH		709,500,000	705,142,000	1,650,000	706,792,000	100%	2,708,000
	SUMBANGAN UNTUK PERPUSTAKAAN		43,000,000	43,755,000	100,000	43,855,000	102%	-855,000
	DPP MAHASISWA MABA		1,420,610,300	1,273,422,500	60,370,000	1,333,792,500	94%	86,817,800
	PENDAFTARAN MABA		105,000,000	111,300,000		111,300,000	106%	-6,300,000
	PENERIMAAN KSP		40,000,000	38,080,000		38,080,000	95%	1,920,000
	JUMLAH PENDAPATAN OPERASIONAL		12,935,178,300	12,801,174,500	516,600,000	13,317,774,500	103%	-382,596,200
II	PENDAPATAN LAIN-LAIN							
	PENERIMAAN DANA HIBAH		217,750,000	184,590,000	60,485,000	245,075,000	113%	-27,325,000
	PENERIMAAN DARI KEGIATAN SEMINAR INTERNASIONAL			-		-	0%	0
	PENERIMAAN DARI KEGIATAN SEMINAR NASIONAL		3,500,000	3,500,000		3,500,000	100%	0
	PENERIMAAN DARI KEGIATAN SEMINAR MAHASISWA		4,000,000	1,374,200		1,374,200	34%	2,625,800
	PENERIMAAN DARI KEGIATAN SEMINAR KEWIRAUSAHA		4,000,000	-		-	0%	4,000,000
	PENERIMAAN DARI KEGIATAN SEMINAR PEPR		640,000	640,000		640,000	100%	0
	PENERIMAAN DARI KEGIATAN SEMINAR IAI / Ak			-		-	0%	0
	PENERIMAAN DARI KEGIATAN SEMINAR KEWIRAUSAHA		3,000,000	3,000,000		3,000,000	100%	0
	PENERIMAAN DARI KEGIATAN SEMINAR KEPERAWATAN		4,000,000	-		-	0%	4,000,000
	PENERIMAAN DARI BANK INDONESIA		5,000,000	5,000,000		5,000,000	100%	0
	PENERIMAAN DARI KEGIATAN FESTIVAL SENI		5,069,700	5,069,700		5,069,700	100%	0
	PENERIMAAN DARI KEGIATAN SEKOLAH LEGISLASI		2,573,500	2,573,500		2,573,500	100%	0
	PENERIMAAN DARI DISKUSI PEREMPUAN		780,000	780,000		780,000	100%	0
	PENERIMAAN DARI KEGIATAN ROMADHON		7,966,000	7,966,000		7,966,000	100%	0
	PENERIMAAN DANA HIBAH PUSAT KARIER		20,000,000	20,000,000		20,000,000	100%	0
	PENERIMAAN DARI DIES NATALIS				62,760,000	62,760,000	0%	-62,760,000
	JUMLAH PENDAPATAN LAIN-LAIN		278,279,200	234,493,400	123,245,000	357,738,400	129%	-79,459,200
III	PENDAPATAN NON OPERASIONAL							
	PENDAPATAN SEWA GEDUNG		1,000,000	2,500,000		2,500,000	250%	-1,500,000
	PENDAPATAN SEWA SAWAH		5,000,000	5,000,000		5,000,000	100%	0
	PENDAPATAN BUNGA BANK		35,853,270	35,057,988	3,696,988	38,754,976	108%	-2,901,706
	PENDAPATAN BUNGA DEPOSITO		87,498,885	79,784,259	5,671,224	85,455,483	98%	2,043,402
	JUMLAH PENDAPATAN NON OPERASIONAL		129,352,155	122,342,247	9,368,212	131,710,459	102%	-2,358,304
	TOTAL PENDAPATAN		13,342,809,655	13,158,010,147	649,213,212	13,807,223,359	103%	-464,413,704
IV	BIAYA							
1	Peningkatan Mutu Kualitas Kelembagaan		0	-	-	-	100%	0
1.1	Seminar Internasional	PUKET bidang akademik					100%	0
2	Peningkatan Penyelenggaraan Pendidikan		2,042,837,000	1,317,839,900	248,430,850	1,566,270,750	77%	476,566,250
2.1	Melaksanakan kegiatan UTS semester I	WAKET bidang akademik	124,800,000	122,682,500		122,682,500	98%	2,117,500
2.2	Melaksanakan kegiatan UAS semester I	WAKET bidang akademik	124,800,000	121,900,000		121,900,000	98%	2,900,000
2.3	Melaksanakan kegiatan UTS semester II	WAKET bidang akademik	114,800,000	101,929,000		101,929,000	89%	12,871,000
2.4	Melaksanakan kegiatan UAS semester II	WAKET bidang akademik	107,000,000	98,800,750		98,800,750	92%	8,199,250
2.5	Melaksanakan proses pembimbingan skripsi	WAKET bidang akademik	515,000,000	505,284,700		505,284,700	98%	9,715,300
2.6	Kuliah Perdana	WAKET bidang akademik	5,000,000	4,240,750		4,240,750	85%	759,250
2.7	KSP	WAKET bidang akademik	36,000,000	32,850,000		32,850,000	91%	3,150,000
2.8	Review Buku pedoman	WAKET bidang akademik	4,000,000	19,400,000	4,250,000	23,650,000	591%	-19,650,000
2.9	Yudisium Prodi	WAKET bidang akademik	16,349,600	-		-	0%	16,349,600
2.10	Pengurusan HAKI	WAKET bidang akademik	15,000,000	8,300,000		8,300,000	55%	6,700,000
2.11	Seminar Nasional (call paper)	WAKET bidang akademik	75,557,800					
2.12	Peninjauan kurikulum	Prodi Manajemen	18,000,000	-		-	0%	18,000,000
2.13	Penelitian Dosen	Prodi Manajemen	180,000,000	75,000,000	99,000,000	174,000,000	97%	6,000,000
2.14	Pengabdian Dosen	Prodi Manajemen	120,000,000	60,000,000	56,000,000	116,000,000	97%	4,000,000
2.15	Buku ajar	Prodi Manajemen	75,000,000	-		-	0%	75,000,000
2.16	Pelatihan Metode Penelitian	Kaprodi Manajemen	7,979,600	7,979,600		7,979,600	100%	0
2.17	Mengadakan Seminar Kewirausahaan	Prodi Manajemen	7,000,000	8,200,000		8,200,000	117%	-1,200,000
2.18	Kepemimpinan dan Etika Profesi	Prodi Manajemen	7,000,000	-		-	0%	7,000,000
2.19	Mengadakan Lomba Karya Ilmiah	Kaprodi Manajemen	9,400,000	-	2,996,000	2,996,000	32%	6,404,000
2.20	Mengikuti seminar eksternal mahasiswa	Prodi Manajemen	8,000,000	618,000		618,000	8%	7,382,000
2.21	Kuliah Tamu	Prodi Manajemen		-		-	100%	0
2.22	Studi Banding	Kaprodi Manajemen		-		-	100%	0
2.23	Keikutsertaan anggota profesi	Kaprodi Manajemen	11,500,000	-	11,500,000	11,500,000	100%	0
2.24	Pelaksanaan kegiatan asosiasi mahasiswa	Kaprodi Manajemen	3,000,000	-		-	0%	3,000,000
2.25	Workshop internal Dosen	Kaprodi Manajemen		-		-	100%	0
2.26	Buku ajar	Kaprodi Akuntansi	75,000,000	3,500,000		3,500,000	5%	71,500,000

	URAIAN	PE NANGGUNG JAWAB	ANGGARAN SETELAH PAK	BULAN NOPEMBER	BULAN DESEMBER	S/D BULAN DESEMBER	%	SISA ANGGARAN
2.27	Penelitian Dosen	Kaprodi Akuntan	180,000,000	75,000,000	45,000,000	120,000,000	67%	60,000,000
2.28	Pengabdian Dosen	Kaprodi Akuntan	120,000,000	56,000,000	24,000,000	80,000,000	67%	40,000,000
2.29	Kuliah Tamu	Kaprodi Akuntansi		-		-	100%	0
2.30	Pelatihan Metode Penelitian Dose	Kaprodi Akuntan	7,979,600	7,979,600		7,979,600	100%	0
2.31	Menyelenggarakan Seminar Pajak	Kaprodi Akuntan	9,000,000	-		-	0%	9,000,000
2.32	Diskusi berkaitan Dengan Akuntan	Kaprodi Akuntan	5,000,000	5,000,000		5,000,000	100%	0
2.33	Menyelenggarakan Accounting Fa	Kaprodi Akuntan	16,920,400	-	5,684,850	5,684,850	34%	11,235,550
2.34	Mengirimkan mahasiswa ke Exter	Kaprodi Akuntan	8,000,000	2,900,000		2,900,000	36%	5,100,000
2.35	Kegiatan Mawapres (Debat Maha	Kaprodi Akuntan	5,500,000	-		-	0%	5,500,000
2.36	Menyelenggarakan seminar ekter	Kaprodi Akuntansi		-		-	100%	0
2.37	Keanggotaan dosen dan mahasisv	Kaprodi Akuntan	12,250,000	275,000		275,000	2%	11,975,000
2.38	Studi Banding	Kaprodi Akuntansi		-		-	100%	0
2.39	Peninjauan kurikulum	Kaprodi Akuntan	18,000,000	-		-	0%	18,000,000
3	Kegiatan Lembaga Penjaminan Mutu		55,500,000	27,850,000	23,765,000	51,615,000	93%	3,885,000
3.1	Pengembangan dan Implementasi	P2M		-		-	100%	0
3.2	Workshop Penjaminan Mutu, Pro	P2M		-		-	100%	0
3.3	Mengikuti Workshop ISO Penjam	P2M		-		-	100%	0
3.4	Meningkatkan P2M Dalam Pengel	P2M		-		-	100%	0
3.5	Survey Kepuasan	P2M	500,000	-		-	0%	500,000
3.6	Pelaksanaan AMI	P2M	3,000,000	3,000,000		3,000,000	100%	0
3.7	Pemetaan dokumen SPMI	P2M	27,000,000	24,850,000		24,850,000	92%	2,150,000
3.8	PT Asuh Unej	P2M	25,000,000		23,765,000	23,765,000	95%	1,235,000
4	Kegiatan Lembaga Audit Internal Kampus		55,066,500	25,400,500	0	25,400,500	46%	29,666,000
4.1	Penyusunan Instrumen Program	SPI	24,066,500	24,066,500		24,066,500	100%	0
4.2	House Training	SPI		-		-	100%	0
4.3	Studi Banding	SPI	15,000,000	-		-	0%	15,000,000
4.4	Monitoring dan evaluasi	SPI		-		-	100%	0
4.5	Sosialisasi dan RTL AUDIT	SPI	16,000,000	1,334,000		1,334,000	100%	14,666,000
5	Kegiatan Pusat Penelitian dan Pengabdian Masyarakat		721,417,000	511,134,150	60,485,000	571,619,150	79%	149,797,850
5.1	Penyusunan Buku Pedoman RIP	P3M	6,000,000	6,000,000		6,000,000	100%	0
5.2	Identifikasi penjarangan Sinergi d	P3M	18,000,000	-		-	0%	18,000,000
5.3	Lokakarya Sinergi Pembangunan	P3M		-		-	100%	0
5.4	Inventarisasi	P3M	5,000,000	2,250,000		2,250,000	45%	2,750,000
5.5	Rapat koordinasi P3M dan dosen	P3M	20,000,000	-		-	0%	20,000,000
5.6	Workshop Metodologi	P3M		-		-	100%	0
5.7	Seminar Hasil Penelitian Dosen (d	P3M		-		-	100%	0
5.8	Pencairan Dana Hibah	P3M	217,750,000	185,390,000	60,485,000	245,875,000	113%	-28,125,000
5.9	Klinik proposal Penelitian	P3M	7,507,150	7,507,150		7,507,150	100%	0
5.10	Pelaksanaan Kuliah Kerja Nyata	P3M	338,159,850	269,883,000		269,883,000	80%	68,276,850
5.11	Pelaksanaan kegiatan impementa	P3M	50,000,000	-		-	100%	50,000,000
5.12	Pelatihan Inbis bersama Masyara	P3M	15,000,000	-		-	100%	15,000,000
5.13	Penyusunan Buku	P3M	14,000,000	16,000,000		16,000,000	114%	-2,000,000
5.14	Sarasehan, Klinik bersama, LPDP	P3M	30,000,000	24,104,000		24,104,000		5,896,000
6	Kegiatan UPT. Perpustakaan		245,223,900	142,024,220	21,953,350	163,977,570	67%	81,246,330
6.1	Pengadaan bahan perpustakaan,j	UPT Perpustaka	209,900,000	130,432,270	21,953,350	152,385,620	73%	57,514,380
6.2	Orientasi perpustakaan,pelatihan	UPT Perpustaka	11,676,900	9,666,900		9,666,900	83%	2,010,000
6.3	Penyediaan ATK Perpustakaan	UPT Perpustaka	14,047,000	1,925,050		1,925,050	14%	12,121,950
6.4	Publikasi jurnal skripsi	UPT Perpustaka	9,600,000	-		-	0%	9,600,000
7	Kegiatan UPT.Laboratorium		96,815,300	82,055,300	0	82,055,300	85%	14,760,000
7.1	Pengadaan buku lab	UPT Laboratoriu	52,420,300	62,540,300		62,540,300	119%	-10,120,000
7.2	Studi Banding	UPT Laboratoriu	10,000,000	-		-	0%	10,000,000
7.3	Original Software	UPT Laboratorium		-		-	100%	0
7.4	Sosialisasi KSPM	UPT Laboratoriu	7,000,000	5,770,000		5,770,000	82%	1,230,000
7.5	Workshop SPSS	UPT Laboratoriu	7,395,000	7,345,000		7,345,000	99%	50,000
7.6	Pelatihan TOEFL	UPT Laboratoriu	5,000,000	6,400,000		6,400,000	128%	-1,400,000
7.7	Kegiatan GBEI	UPT Laboratoriu	15,000,000	-		-	0%	15,000,000
8	Transparasi Pengelolaan Keuangan		16,600,000	9,807,000	0	9,807,000	59%	6,793,000
8.1	Rapat rektorat dan rapat senat untuk pengusulan dan pengesahan anggaran tahun 2018	WAKET bidang h	16,600,000	9,807,000		9,807,000	59%	6,793,000
9	Peningkatan Mutu Kualitas SDM		4,519,077,000	3,884,206,426	281,641,715	4,165,848,141	92%	353,228,859
9.1	Pengajuan asisten ahli, lektor dan	WAKET bidang h	19,000,000	2,660,000	13,500,000	16,160,000	85%	2,840,000
9.2	Pelatihan Pekerti dan AA	WAKET bidang h	46,000,000	54,315,000		54,315,000	118%	-8,315,000
9.3	Mengikutsertakan dosen dalam k	WAKET bidang h	335,950,000	192,284,905	6,313,000	198,597,905	59%	137,352,095
9.4	Rapat koordinasi dosen dan karya	WAKET bidang h	76,500,000	47,457,000	6,762,500	54,219,500	71%	22,280,500
9.5	Jamuan tamu rektorat	WAKET bidang h	30,000,000	16,608,400	1,345,100	17,953,500	60%	12,046,500
9.6	Rapat Senat PT	WAKET bidang h	25,300,000	25,057,000		25,057,000	99%	243,000
9.7	Administrasi penggajian	WAKET bidang h	3,152,286,000	2,930,745,869	168,267,689	3,099,013,558	98%	53,272,442
9.8	Seragam Karyawan	WAKET bidang h	34,000,000	17,605,000	5,910,000	23,515,000	69%	10,485,000
9.9	Rapat Kerja Pimpinan	WAKET bidang h	50,000,000	-	30,676,700	30,676,700	61%	19,323,300
9.10	Pengadaan Absensi kepegawaian	WAKET bidang Keu & SDM		-		-	100%	0
9.11	Administrasi dan pembelian ATK	WAKET bidang h	66,340,000	36,346,250	1,366,250	37,712,500	57%	28,627,500
9.12	Pengadaan adm. Kantor dan penc	WAKET bidang h	242,550,000	200,883,940	12,903,000	213,786,940	88%	28,763,060
9.13	Biaya Makan dan Minum,	WAKET bidang h	18,069,000	15,838,400	1,833,000	17,671,400	98%	397,600

	URAIAN	PE NANGGUNG JAWAB	ANGGARAN SETELAH PAK	BULAN NOPEMBER	BULAN DESEMBER	S/D BULAN DESEMBER	%	SISA ANGGARAN
9.14	Perlengkapan Kebersihan	WAKET bidang h	12,375,000	5,409,400		5,409,400	44%	6,965,600
9.15	Kerumah-tangga	WAKET bidang h	10,350,000	4,926,000	634,700	5,560,700	54%	4,789,300
9.16	Biaya jasa kantor	WAKET bidang h	350,600,000	290,412,962	32,129,776	322,542,738	92%	28,057,262
9.17	Outbond Kampus	WAKET bidang h	49,757,000	43,656,300		43,656,300	88%	6,100,700
10	Kegiatan UPT Publikasi		170,500,000	40,236,450	90,600,000	130,836,450	77%	39,663,550
10.1	Mengadakan Pelatihan <i>Layout</i>	UPT Publikasi	5,000,000	-	5,000,000	5,000,000	100%	0
10.2	Mengadakan Pelatihan Jurnalis	UPT Publikasi	5,500,000	3,372,000		3,372,000	61%	2,128,000
10.3	Jurnal Penelitian	UPT Publikasi	36,000,000	13,950,000	14,150,000	28,100,000	78%	7,900,000
10.4	Media Informasi Kampus	UPT Publikasi	24,000,000	7,000,000	12,000,000	19,000,000	79%	5,000,000
10.5	Profil Kampus	UPT Publikasi	50,000,000	-	50,000,000	50,000,000	100%	0
10.6	Publikasi/Promosi Dengan Pihak	UPT Publikasi	40,000,000	11,214,450	4,750,000	15,964,450	40%	24,035,550
10.7	Jurnal Pengabdian <i>online</i>	UPT Publikasi	10,000,000	4,700,000	4,700,000	9,400,000	94%	600,000
11	Meningkatkan Kegiatan Kemahasiswaan dan Alumni		1,020,555,100	645,083,750	234,422,215	879,505,965	86%	141,049,135
11.1	Penerimaan Mahasiswa Baru	WAKET bid kemah	60,000,000	56,018,600	1,774,400	57,793,000	96%	2,207,000
11.2	Menyelenggarakan wisuda S1 dan	WAKET bid kemah	405,884,500	400,672,350		400,672,350	99%	5,212,150
11.3	Revisi Pedoman Organisasi Kemah	WAKET bid kemah	2,900,000	4,750,000		4,750,000	164%	-1,850,000
11.4	Mengadakan Kerja sama	WAKET bid kemah	10,000,000	-		-	0%	10,000,000
11.5	Memperluas,Memperkuat Jejaring	WAKET bid kemah	3,200,000	-		-	0%	3,200,000
11.6	Dies Natalies Kampus	WAKET bid kemah	177,000,000	-	173,423,630	173,423,630	98%	3,576,370
11.7	Pengiriman Mahasiswa Ke Extern	WAKET bid kemah	37,000,000	2,875,000		2,875,000	8%	34,125,000
11.8	Penumbuhan UKM Baru	WAKET bid kemahasiswaan		-		-	100%	0
11.9	Diskusi Dan Pelatihan Perempuan	WAKET bid kemah	6,500,000	5,780,000		5,780,000	89%	720,000
11.10	Hari Perempuan Internasional	WAKET bid kemah	5,000,000	875,000		875,000	18%	4,125,000
11.11	Memperingati Hari Kartini	WAKET bid kemah	5,500,000	5,500,000		5,500,000	100%	0
11.12	Mengadakan Diskusi Pemuda	WAKET bid kemah	4,000,000	-		-	0%	4,000,000
11.13	Deklarasi Anti Narkoba	WAKET bid kemah	3,500,000	3,000,000		3,000,000	86%	500,000
11.14	Wiga <i>Healty Life</i>	WAKET bid kemahasiswaan		-		-	100%	0
11.15	Perekutan Dan Pelantikan Staff	WAKET bid kemah	4,000,000	789,400		789,400	20%	3,210,600
11.16	Kegiatan Prospek Maba	WAKET bid kemah	59,379,900	55,465,000		55,465,000	93%	3,914,900
11.17	Seminar Nasional BEM	WAKET bid kemah	10,050,000	10,050,000		10,050,000	100%	0
11.18	Duta Kampus	WAKET bid kemah	5,000,000	-	7,050,000	7,050,000	141%	-2,050,000
11.19	Seminar Hari Batik	WAKET bid kemahasiswaan		-		-	100%	0
11.20	Pekan Olah Raga Wiga	WAKET bid kemah	20,000,000	9,250,000	14,412,685	23,662,685	118%	-3,662,685
11.21	Pengadaan Inventaris BEM	WAKET bid kemah	5,000,000	-		-	0%	5,000,000
11.22	<i>Up Grading</i>	WAKET bid kemah	6,250,000	2,000,000		2,000,000	32%	4,250,000
11.23	UKM Mahapasti	WAKET bid kemah	8,900,000	-		-	0%	8,900,000
11.24	Pemahaman Bahaya Sampah	WAKET bid kemah	3,500,000	-		-	0%	3,500,000
11.25	Mengadakan Pelatihan Anggota U	WAKET bid kemah	5,000,000	-		-	0%	5,000,000
11.26	Seminar Kewirausahaan	WAKET bid kemah	6,000,000	3,000,000		3,000,000	50%	3,000,000
11.27	Pekan Kewirausahaan	WAKET bid kemah	10,000,000	-		-	0%	10,000,000
11.28	Pengembangan Pusat Studi Kewir	WAKET bid kemah	4,000,000	-		-	0%	4,000,000
11.29	Mengadakan Lomba-2 dan Komp	WAKET bid kemah	12,000,000	-	10,536,900	10,536,900	88%	1,463,100
11.30	Mengadakan Lomba-2 dan Komp	WAKET bid kemah	9,000,000	-	7,975,600	7,975,600	89%	1,024,400
11.31	Pameran Seni,Budaya dan Fashio	WAKET bid kemah	6,000,000	-	3,249,000	3,249,000	54%	2,751,000
11.32	Festival Seni asli Lumajang	WAKET bid kemah	14,069,700	14,069,700		14,069,700	100%	0
11.33	Kajian Keagamaan (UKM Keagam	WAKET bid kemah	4,500,000	-		-	0%	4,500,000
11.34	Turnamen Basbet Ball	WAKET bid kemah	10,000,000	10,000,000		10,000,000	100%	0
11.35	Turnamen Futsal	WAKET bid kemah	11,000,000	-	11,000,000	11,000,000	100%	0
11.36	Turnamen Volley	WAKET bid kemah	5,000,000	-	5,000,000	5,000,000	100%	0
11.37	Sekolah Legislatif	WAKET bid kemah	6,573,500	6,573,500		6,573,500	100%	0
11.38	Kegiatan Pemilwa	WAKET bid kemah	5,000,000	5,000,000		5,000,000	100%	0
11.39	Kongres BEM	WAKET bid kemah	5,000,000	4,750,000		4,750,000	95%	250,000
11.4	Kegiatan Bulan Ramadhan	WAKET bid kemah	11,966,000	11,966,000		11,966,000	100%	0
11.41	Uji Kompetensi Kewirausahaan	WAKET bid kemah	9,131,500	9,131,500		9,131,500	100%	0
11.42	Seminar HAM	WAKET bid kemah	15,000,000	-		-	0%	15,000,000
11.43	Hari Raya Qurban	WAKET bid kemah	1,750,000	1,483,500		1,483,500	85%	266,500
11.44	Serap Aspirasi DPM	WAKET bid kemah	2,000,000	-		-	0%	2,000,000
11.45	Peningkatan kapasitas DPM	WAKET bid kemah	5,000,000	2,084,200		2,084,200	42%	2,915,800
11.46	Dana Hibah Pusat Karier	WAKET bid kemah	20,000,000	20,000,000		20,000,000	100%	0
12	MANAJEMEN UMUM DAN OPERASIONAL YAYASAN	YPPS	1,620,996,908	1,602,902,109	161,338,925	1,764,241,034	109%	-143,244,126
13	PROGRAM PENINGKATAN DAN PENGEMBANGAN SARANA	YPPS	2,225,937,060	1,993,914,260	253,146,000	2,247,060,260	101%	-21,123,200
13.1	Pengadaan Sarana Prasarana K	YPPS	396,835,000	468,891,800	24,469,000	493,360,800	124%	-96,525,800
13.2	Pemeliharaan Sarana Prasaran	YPPS	175,452,060	197,717,460	3,677,000	201,394,460	115%	-25,942,400
13.3	Rehab Ruang Lobi	YPPS	170,400,000	220,400,000		220,400,000	129%	-50,000,000
13.4	Pembangunan Paket Pagar Kar	YPPS	302,100,000	302,100,000		302,100,000	100%	0
13.5	Pengadaan Tanah	YPPS	272,250,000	288,750,000		288,750,000	106%	-16,500,000
13.6	Pengadaan Kendaraan Dinas	YPPS	200,000,000	186,055,000		186,055,000	93%	13,945,000
13.7	Pembangunan Gedung dan Fas	YPPS	568,900,000	330,000,000	165,000,000	495,000,000	87%	73,900,000
13.8	Pembuatan Jalan Selatan	YPPS	140,000,000	-	60,000,000	60,000,000	43%	80,000,000
14	PROGRAM PENGEMBANGAN SDM		340,215,900	369,060,900	0	369,060,900	108%	-28,845,000
14.1	Biaya Pendidikan S2 (6 Orang)	YPPS	76,596,500	76,596,500		76,596,500	100%	0
14.2	Biaya Pendidikan S3 (7 Orang)	YPPS	219,955,000	247,660,000		247,660,000	113%	-27,705,000
14.3	Beasiswa Prestasi	YPPS	43,664,400	44,804,400		44,804,400	103%	-1,140,000
15	Program Pengembangan Produk Hukum dan SDM	YPPS	40,500,000	55,000,000	106,000,000	161,000,000	398%	-120,500,000
15.1	Review peraturan-peraturan	YPPS		14,500,000	106,000,000	120,500,000	12%	-120,500,000

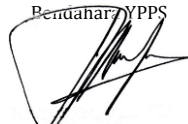
	URAIAN	PE NANGGUNG JAWAB	ANGGARAN SETELAH PAK	BULAN NOPEMBER	BULAN DESEMBER	S/D BULAN DESEMBER	%	SISA ANGGARAN
15.2	Penyusunan program akuntansi	YPPS	24,500,000	24,500,000		24,500,000	100%	0
15.3	Tim Anggaran 2018	YPPS	16,000,000	16,000,000		16,000,000	100%	0
16	Program Penguatan Kelembagaan		29,392,300	71,642,300	0	71,642,300	244%	-42,250,000
16.1	Pengajuan Re-Akreditasi Prodi Akuntansi		29,392,300	41,642,300		41,642,300	142%	-12,250,000
16.1	Publikasi Radar			30,000,000		30,000,000	0%	
17	Pajak Tahunan dan Audit Eksternal	YPPS	100,489,564	70,725,642	36,969,400	107,695,042	107%	-7,205,478
17.1	Pajak dan Konsultan	YPPS	80,489,564	50,725,642	26,969,400	77,695,042	97%	2,794,522
17.2	Audit Eksternal	YPPS	20,000,000	20,000,000	10,000,000	30,000,000	150%	-10,000,000
	TOTAL BIAYA		13,301,123,532	10,848,882,907	1,518,752,455	12,367,635,362	93%	933,488,170
	SELISIH PENDAPATAN AN BIAYA		41,686,123	2,309,127,240	(869,539,243)	1,439,587,997	3453%	-1,397,901,874

Mengetahui,
Ketua YPPS



Drs. HM. YAHDY, M.Si.

Menyetujui,
Bendahara YPPS



Drs. M. WIMBO WIYONO, MM.

YPPS STIE WIDYA GAMA LUMAJANG
RINGKASAN
ANGGARAN DAN PENDAPATAN BELANJA
BULAN DESEMBER 2019

	URAIAN	PE NANGGUNG JAWAB	ANGGARAN SETELAH PAK	S/D BULAN NOPEMBER	BULAN DESEMBER	S/D BULAN DESEMBER	%	SISA ANGGARAN
I	PENDAPATAN OPERASIONAL							
	SPP/UKT		10,128,540,000	10,636,038,500	235,125,000	10,871,163,500	107%	-742,623,500
	UTS		37,200,000	29,375,000		29,375,000	79%	7,825,000
	UAS		37,200,000	49,395,000	2,880,000	52,275,000	141%	-15,075,000
	HER REGISTRASI		37,200,000	28,295,000	60,000	28,355,000	76%	8,845,000
	LABORATORIUM AKUNTANSI		61,875,000	46,715,000	75,000	46,790,000	76%	15,085,000
	LABORATORIUM MANAJEMEN		25,875,000	15,920,000	75,000	15,995,000	62%	9,880,000
	BIMBINGAN SKRIPSI		372,000,000	21,000,000	600,000	21,600,000	6%	350,400,000
	UJIAN SKRIPSI		434,000,000	303,750,000	100,000	303,850,000	70%	130,150,000
	WISUDA & IJASAH		1,023,000,000	801,390,000		801,390,000	78%	221,610,000
	SUMBANGAN UNTUK PERPUSTAKAAN		62,000,000	46,100,000		46,100,000	74%	15,900,000
	DPP MAHASISWA MABA		1,088,500,000	1,397,020,500	35,475,000	1,432,495,500	132%	-343,995,500
	PENDAFTARAN MABA		102,000,000	113,100,000	2,100,000	115,200,000	113%	-13,200,000
	PENERIMAAN KSP		40,000,000	17,200,000		17,200,000	43%	22,800,000
	KULIAH KERJA NYATA			2,000,000		2,000,000	100%	-2,000,000
	JUMLAH PENDAPATAN OPERASIONAL		13,449,390,000	13,507,299,000	276,490,000	13,783,789,000	102%	-334,399,000
II	PENDAPATAN LAIN-LAIN							
	PENERIMAAN DARI KEGIATAN SEMINAR INTERNASIONAL		50,000,000	-		-	0%	50,000,000
	PPENERIMAAN DARI KEGIATAN SUMMER CAMP		35,000,000	-		-	0%	35,000,000
	PENERIMAAN DARI KEGIATAN KARTU ALUMNI		6,000,000	-		-	0%	6,000,000
	PENERIMAAN DARI BEM - PEMBERDAYAAN PEREMPUAN		2,500,000	-		-	0%	2,500,000
	PENERIMAAN DARI UKM OLGA - TURNAMEN VOLLY		3,200,000	-	3,200,000	3,200,000	100%	0
	PENERIMAAN DARI UKM OLGA - TURNAMEN BASKET		6,200,000	-	3,200,000	3,200,000	52%	3,000,000
	PENERIMAAN DARI UKM OLGA - TURNAMEN FUTSAL		6,200,000	-	3,700,000	3,700,000	60%	2,500,000
	PENERIMAAN DARI UKM OLGA - FACULTY FUTSAL CHAMP		-	-		-	-	-
	PENERIMAAN DARI UKM OLGA - COLAGE STUDENT FUTSAL CHAMPION		3,200,000	2,055,000		2,055,000	-	1,145,000
	PENERIMAAN DARI UKM OLGA - KARATE		-	-		-	-	-
	PENERIMAAN DARI UKM ROHIS - FESTIVAL ALBANJAH		4,000,000		3,200,000	3,200,000	80%	800,000
	PENERIMAAN DARI UKM ROHIS - MTQ SLTA		2,500,000	1,000,000		1,000,000	40%	1,500,000
	PENERIMAAN DARI UKM MAHASEGA - FESTIVAL SENI		6,000,000	-	2,420,000	2,420,000	40%	3,580,000
	PENERIMAAN DARI UKM MAHASEGA - FESTIVAL SENI TARI TRADISONAL DAN MODERN		6,000,000	-	1,250,000	1,250,000	21%	4,750,000
	PENERIMAAN DARI UKM MAHASEGA - FESTIVAL SENI TEATER		-	-		-	-	-
	PENERIMAAN DARI UKM KWU - EVENT KAMPUNG ENTREPRENEUR		-	250,000		250,000	-	(250,000)
	PENERIMAAN DARI UKM KWU - SEMINAR DAN WORD		6,000,000	5,985,000		5,985,000	100%	15,000
	PENERIMAAN DARI LOMBA PADUS		-	-		-	-	-
	PENERIMAAN DARI UKM JURNALISTIK - JURNALISTIK COMPETITION		5,000,000	-		-	0%	5,000,000
	PENERIMAAN DARI UKM BAHASA - LKTI		2,500,000	-		-	0%	2,500,000
	PENERIMAAN DARI KSPM - SEKOLAH PASAR MODAL DAN KOMPETISI STOCK LAB		-	-		-	-	-
	PENERIMAAN DARI KIM - DEBAT ILMIAH TINGKAT SLTA DAN MAHASISWA		2,500,000	-		-	0%	2,500,000
	PENERIMAAN DARI ACCOUNTING FAIR - AKUNTANSI		-	-	5,550,000	5,550,000	-	(5,550,000)
	PENERIMAAN DARI WORDSHOP PENELUSURAN E JURNAL MANAJEMEN SITASI DAN PLAGIASI UNTUK ACCOUNTING CHAMPION		4,000,000	-		-	0%	4,000,000
	PENERIMAAN DARI UKM MAHAPASTI		3,900,000	1,509,500		1,509,500	100%	2,390,500
	PENERIMAAN DARI BEM - BUKA BERSAMA ANAK YAT		8,000,000	7,911,500		7,911,500	100%	88,500
	KEGIATAN TOEFL			31,780,000	65,000	31,845,000	200%	-31,845,000
	KEMAHASISWAAN			215,000		215,000	300%	-215,000
	JUMLAH PENDAPATAN LAIN-LAIN		170,200,000	50,706,000	22,585,000	73,291,000	43%	96,909,000
	PENERIMAAN DANA HIBAH PENELITIAN DAN PENGABDIAN		335,000,000	269,425,000	11,156,500	280,581,500	84%	54,418,500
	PENERIMAAN DARI DANA JURNAL WIGA		50,000,000	50,000,000		50,000,000	100%	0
	PENERIMAAN DANA PUSAT KARIR		25,000,000	25,000,000		25,000,000	100%	0
	PENERIMAAN DANA HKI		73,000,000	51,100,000	21,900,000	73,000,000	100%	0
	PENERIMAAN HIBAH PKM		12,550,000	10,040,000	2,506,500	12,546,500	100%	3,500
	PENERIMAA HIBAH TRANSFER KREDIT LUAR NEGERI		90,000,000	72,000,000	18,000,000	90,000,000	100%	0
	JUMLAH PENDAPATAN HIBAH		585,550,000	477,565,000	53,563,000	531,128,000	91%	54,422,000
III	PENDAPATAN NON OPERASIONAL							
	PENDAPATAN SEWA GEDUNG		-	-		-	-	-
	PENDAPATAN BUNGA BANK		35,000,000	42,227,604.00	6,096,889.67	48,324,493.67	138%	-13,324,494
	PENDAPATAN BUNGA DEPOSITO		70,320,000	63,139,628.00	5,671,224.00	68,810,852.00	98%	1,509,148
	PENDAPATAN PENJUALAN TANAH WONOKERTO		-	-		-	-	-
	PENDAPATAM SEWA SAWAH		5,000,000		5,000,000	5,000,000	100%	-
	JUMLAH PENDAPATAN NON OPERASIONAL		110,320,000	105,367,232	16,768,114	122,135,346	111%	-11,815,346
	TOTAL PENDAPATAN		14,315,460,000	14,140,937,232	369,406,114	14,510,343,346	101%	-194,883,346
	SILPA 2014 - 2017		2,969,124,047	2,969,124,000		2,969,124,000	100%	47
	Kredit Bank Jatim							0
	Pendapatan yang belum tervalidasi				157,900,000	157,900,000	100%	-157,900,000
	TOTAL PENDAPATAN KESELURUHAN		17,284,584,047	17,110,061,232	527,306,114	17,637,367,346	102%	-352,783,299

	URAIAN	PE NANGGUNG JAWAB	ANGGARAN SETELAH PAK	S/D BULAN NOPEMBER	BULAN DESEMBER	S/D BULAN DESEMBER	%	SISA ANGGARAN
IV	BIAYA							
1	PROGRAM PENINGKATAN PEYELENGGARAAN PENDIDIKAN							
1.1	Melaksanakan kegiatan UTS semester ganjil	WAKET bidang akademik	115,427,000	103,072,000	1,291,000	104,363,000	90%	11,064,000
1.2	Melaksanakan kegiatan UAS semester ganjil	WAKET bidang akademik	122,347,500	122,347,500		122,347,500	100%	-
1.3	Melaksanakan kegiatan UTS semester genap	WAKET bidang akademik	85,094,000	85,094,000		85,094,000	100%	-
1.4	Melaksanakan kegiatan UAS semester genap	WAKET bidang akademik	138,927,000	107,495,000		107,495,000	77%	31,432,000
1.5	Melaksanakan proses pembimbingan dan ujian skripsi	WAKET bidang akademik	617,800,000	558,952,300		558,952,300	90%	58,847,700
1.6	Kuliah Perdana	WAKET bidang akademik	6,500,000	6,897,000		6,897,000	106%	-397,000
1.7	KSP	WAKET bidang akademik	38,250,000	25,200,000		25,200,000	66%	13,050,000
1.8	Revie Buku pedoman	WAKET bidang akademik	14,300,000	4,800,000		4,800,000	34%	9,500,000
1.9	Tax Center	WAKET bidang akademik	5,000,000	-		-	0%	5,000,000
1.10	Peninjauan kurikulum	Prodi Manaiemen	42,600,000	-	42,111,350	42,111,350	99%	488,650
1.11	Yudisium Prodi	Prodi Manaiemen	6,775,000	5,956,000		5,956,000	88%	819,000
1.12	Buku ajar dan karya ilmiah dosen	Prodi Manaiemen	21,500,000	5,254,500	15,000,000	20,254,500	94%	1,245,500
1.13	Buku ajar dan karya ilmiah dosen	Kaprodi Akuntansi	21,500,000	6,847,500	25,000,000	31,847,500	148%	-10,347,500
1.14	Peninjauan kurikulum	Kaprodi Akuntansi	42,600,000	-	42,026,500	42,026,500	99%	573,500
1.15	Yudisium prodi	Kaprodi Akuntansi	6,775,000	5,863,200		5,863,200	87%	911,800
1.16	Penyusunan dan Perubahan RAT	WAKET bidang Keu & SDM	12,700,000	19,237,500		19,237,500	151%	-6,537,500
1.17	Rapat koordinasi Pimpinan ,Kabinet	WAKET bidang Keu & SDM	43,200,000	53,938,000	1,224,700	55,162,700	128%	-11,962,700
1.18	Jamuan tamu rektorat Dan Sosial	WAKET bidang Keu & SDM	29,800,000	30,206,066	4,046,000	34,252,066	115%	-4,452,066
1.19	Rapat Senat PT	SENAT	30,360,000	17,501,000	3,450,000	20,951,000	69%	9,409,000
1.20	Administrasi penggajian	WAKET bidang Keu & SDM	3,430,753,159	3,158,863,967	182,098,160	3,340,962,127	97%	89,791,032
1.21	Seragam Kabinet dan Staff	WAKET bidang Keu & SDM	28,000,000	620,000	21,983,500	22,603,500	81%	5,396,500
1.22	Rakerpim	WAKET bidang Keu & SDM	50,000,000	-	39,277,000	39,277,000	79%	10,723,000
1.23	Administrasi Kantor dan pembelian	WAKET bidang Keu & SDM	63,655,000	44,108,100	3,768,500	47,876,600	75%	15,778,400
1.24	Pengadaan adm. Kantor dan pencetakan	WAKET bidang Keu & SDM	280,875,000	266,772,100	3,160,600	269,932,700	96%	10,942,300
1.25	Biaya Konsumsi rutin	WAKET bidang Keu & SDM	25,458,500	26,214,700	1,949,200	28,163,900	111%	-2,705,400
1.26	Biaya jasa kantor	WAKET bidang Keu & SDM	377,000,000	341,152,151	44,905,704	386,057,855	102%	-9,057,855
1.27	Perlengkapan Kebersihan	WAKET bidang Keu & SDM	14,550,000	9,870,900	700,500	10,571,400	73%	3,978,600
1.28	Kerumahtanggaan	WAKET bidang Keu & SDM	10,550,000	5,397,425	185,500	5,582,925	53%	4,967,075
1.29	Promosi Penerimaan Mahasiswa Baru	WAKET bid kemahasiswaaan	67,800,000	61,864,844	2,869,500	64,734,344	95%	3,065,656
1.30	Pelaksanaan Penerimaan Maba	WAKET bid kemahasiswaaan	28,500,000	23,750,000		23,750,000	83%	4,750,000
1.31	Rangkaian Wisuda	WAKET bid kemahasiswaaan	450,000,000	393,871,653		393,871,653	88%	56,128,347
1.32	Review standard mutu, review per	WAKET bid kemahasiswaaan	15,750,000	20,200,000		20,200,000	128%	-4,450,000
1.33	Meningkatkan P2M Dalam Pengelolaan Institusi dan Program Study	P2M	44,810,000	18,500,000	25,750,000	44,250,000	99%	560,000
1.34	Pengembangan dan Implementasi Sistem Penjaminan Mutu Sesuai SNDIKTI	P2M	68,700,000	31,500,000	36,750,000	68,250,000	99%	450,000
1.35	Rapat koordinasi dan Sosialisai den	P3M	3,930,000	2,863,000		2,863,000	73%	1,067,000
1.36	Review pengembangan Pedoman da	P3M	9,200,000	6,600,000		6,600,000	72%	2,600,000
1.37	Pembentukan Kantor Urusan Internasional	KUI			-	-	-	-
1.38	Pembuatan buku pedoman KUI	KUI			-	-	-	-
1.39	Penyusunan istrumen Program Kerja Audit	SPI	24,500,000	15,750,000		15,750,000	64%	8,750,000
1.40	Riview Hasil Temuan dan Tindak Lanjut	SPI			-	-	-	-
1.41	Penyusunan dokumen-2 Keuangan,S	WAKET bidang Keu & SDM	33,000,000	5,000,000	23,000,000	28,000,000	85%	5,000,000
1.42	Penyusunan dokumen-2 Senat	SENAT	44,000,000	42,000,000		42,000,000	95%	2,000,000
1.43	Monitoring dan evaluasi akademik	SPMI	4,800,000			-	0%	
1.44	Review dokumen spmi	SPMI	6,900,000		6,450,000	6,450,000	93%	
1.45	Audit Mutu Internal (AMI) Akademik	SPMI	6,900,000		2,150,000	2,150,000	31%	
1.46	Inventarisasi pedoman non Akademik	SPI	7,200,000			-	0%	
1.47	Pelatihan dan Penyusunan RPP/RPPS	WAKET I	40,000,000		40,000,000	40,000,000	100%	

	URAIAN	PE NANGGUNG JAWAB	ANGGARAN SETELAH PAK	S/D BULAN NOPEMBER	BULAN DESEMBER	S/D BULAN DESEMBER	%	SISA ANGGARAN
1.48	Evaluasi Kabinet	WAKET II	30,000,000			-	0%	
1.49	Pedoman MOU	WAKET III	12,750,000	12,150,000		12,150,000	95%	
1.50	Pengelolaan Beasiswa	WAKET III	12,200,000	9,800,000		9,800,000	80%	2,400,000
1.51	Manajemen Umum dan Operasional Yayasan	YPPS	1,977,012,200	1,818,681,497	148,953,743	1,967,635,240	100%	9,376,960
1.52	Biaya Pajak	YPPS	8,096,900	8,096,900	-	8,096,900	100%	0
1.53	Audit Eksternal	YPPS	32,000,000	11,000,000	-	11,000,000	34%	21,000,000
	TOTAL PROGRAM PENINGKATAN PEYELENGGARAAN PENDIDIKAN		8,610,346,259	7,493,288,803	718,101,457	8,211,390,260	95%	351,155,999
2	PENINGKATAN PENELITIAN DOSEN							
2.1	Penelitian Dosen	Prodi Manajemen	192,000,000	156,000,000	36,000,000	192,000,000	100%	0
2.2	Penelitian Dosen	Kaprodi Akuntansi	180,000,000	141,000,000	9,000,000	150,000,000	83%	30,000,000
2.3	Pencairan Dana Hibah	P3M	280,000,000	280,595,000		280,595,000	100%	-595,000
2.4	Jurnal penelitian - WIGA	UPT Publikasi	7,700,000	3,750,000	3,750,000	7,500,000	97%	200,000
2.5	Jurnal penelitian - ASSET	UPT Publikasi	7,700,000	3,850,000	3,850,000	7,700,000	100%	0
2.6	Jurnal penelitian - Advantage	UPT Publikasi	7,700,000	-	7,700,000	7,700,000	100%	0
2.7	Jurnal Riset Manajemen	UPT Publikasi	2,200,000	-	2,200,000	2,200,000	100%	0
2.8	Jurnal Riset Akuntansi	UPT Publikasi	2,200,000	-	2,200,000	2,200,000	100%	0
2.9	Pengembangan Kualitas Jurnal	UPT Publikasi	42,624,000	8,310,250	19,350,000	27,660,250	65%	14,963,750
2.10	Pelatihan Penulisan Artikel Ilmiah	UPT Publikasi	6,640,000	6,608,000		6,608,000	100%	32,000
2.11	Workshop Penulisan Artikel Ilmiah	UPT Publikasi	6,750,000	4,922,500		4,922,500	73%	1,827,500
2.12	Monev Penelitian Dosen	P3M	5,000,000			-	0%	5,000,000
2.13	Klinik Hibah Penelitian	P3M	5,652,100	5,652,100		5,652,100	100%	-
2.14	Diseminasi kebijakan penelitian dan P3M		10,716,600	10,716,600		10,716,600	100%	-
	TOTAL PENINGKATAN PENELITIAN DOSEN		756,882,700	621,404,450	84,050,000	705,454,450	93%	46,428,250
3	PENINGKATAN PENGABDIAN KEPADA MASYARAKAT							
3.1	Pengabdian Dosen Manajemen	Prodi Manajemen	128,000,000	104,000,000	24,000,000	128,000,000	100%	0
3.2	Pengabdian Dosen Akuntansi	Kaprodi Akuntansi	120,000,000	84,000,000	16,000,000	100,000,000	83%	20,000,000
3.3	Pelaksanaan KUKERTA	P3M	189,105,000	171,740,500		171,740,500	91%	17,364,500
3.4	Jurnal Pengabdian	UPT Publikasi	7,700,000	3,600,000	3,600,000	7,200,000	94%	500,000
3.5	Monev Pengabdian	P3M	5,000,000					
	TOTAL PENINGKATAN PENGABDIAN KEPADA		449,805,000	363,340,500	43,600,000	406,940,500	90%	37,864,500
4	PROGRAM PENGEMBANGAN INVESTASI PRASARANA							
4.1	Pengadaan sarana dan prasarana	YPPS	286,177,000	280,099,000	19,660,000	299,759,000	105%	-13,582,000
4.2	Pemeliharaan Sarana dan prasarana	YPPS	258,817,000	239,660,600	19,209,000	258,869,600	100%	-52,600
4.3	Pembelian Tanah	YPPS	31,751,000	46,547,280	12,125,000	58,672,280	185%	-26,921,280
4.4	Pengadaan program sistem akuntan	YPPS	100,000,000	-		-	0%	100,000,000
4.5	Pembangunan rehap depan, parkir dan plengsengan (2018)	YPPS	55,000,000	55,000,000		55,000,000	100%	0
4.6	Reklamasi jalan baru dilahan belaka	YPPS	109,000,000	109,000,000		109,000,000	100%	0
4.7	Pembangunan gedung baru di lahan belakang	YPPS	2,400,000,000	1,850,130,000	196,230,000	2,046,360,000	85%	353,640,000
4.8	Pengadaan Wall Climbing	YPPS	171,000,000	180,525,000		180,525,000	100%	-9,525,000
4.9	Pengadaan peralatan laboratorium	YPPS	353,000,000	365,134,900		365,134,900	100%	-12,134,900
4.10	pengadaan Peralatan Ruang UKS	YPPS	25,000,000	13,224,500		13,224,500	100%	11,775,500
4.11	Pengadaan Sarana dan Prasarana Gedung Baru	YPPS	300,000,000	191,455,900	63,400,000	254,855,900	100%	45,144,100
	TOTAL PROGRAM PENGEMBANGAN INVESTASI PRASARANA		4,089,745,000	3,330,777,180	310,624,000	3,641,401,180	89%	413,084,120
5	PROGRAM PENINGKATAN INVESTASI SARANA							
5.1	Pengadaan bahan perpustakaan,jasa	UPT Perpustakaan	232,230,000	165,080,345	42,054,800	207,135,145	89%	25,094,855
5.2	Penyediaan jasa peralatan, perlengkapan	UPT Perpustakaan	5,710,400	591,000	648,500	1,239,500	22%	4,470,900
5.3	Pengadaan Buku Lab.	UPT Laboratorium	79,110,000	41,878,200		41,878,200	53%	37,231,800

	URAIAN	PE NANGGUNG JAWAB	ANGGARAN SETELAH PAK	S/D BULAN NOPEMBER	BULAN DESEMBER	S/D BULAN DESEMBER	%	SISA ANGGARAN
7	PROGRAM LAIN -LAIN KEGIATAN MAHASISWA							
7.1	Menyelenggarakan Accounting Fair	Kaprodi Akuntansi	-	-		-	-	-
7.2	Accounting Champion Akuntansi	Kaprodi Akuntansi	11,000,000		11,013,750	11,013,750	100%	(13,750)
7.3	Mengadakan Pelatihan pemasaran Kewirausahaan	Kaprodi Manajemen	-	-		-	-	-
7.4	Mengadakan Pelatihan Kepemimpinan	Kaprodi Manajemen	-	-		-	-	-
7.5	Workshop penelusuran e-jurnal, manajemen sitasi,dan plagiasi utk mahasiswa	UPT Perpustakaan	6,341,000	6,341,000		6,341,000	100%	0
7.6	KIM- Debat ilmiah tingak SMA/MA dan Mahasiswa	WAKET bid kemahasiswaaan	6,837,000	-		-	0%	6,837,000
7.7	Pelaksanaan PKKMB	WAKET bid kemahasiswaaan	59,600,000	51,928,500		51,928,500	87%	7,671,500
7.8	Pengiriman mahasiswa di event kejuaraan regional, nasional dan internasional	WAKET bid kemahasiswaaan	20,000,000	25,212,126	3,725,000	28,937,126	145%	-8,937,126
7.9	Summer cup	WAKET bid kemahasiswaaan	198,176,000	167,154,740		167,154,740	84%	31,021,260
7.10	Workshop kegiatan Hibah mahasiswa	WAKET bid kemahasiswaaan	25,150,000	17,950,000		17,950,000	71%	7,200,000
7.11	Latihan 2 UKM	WAKET bid kemahasiswaaan	9,000,000	2,199,500		2,199,500	24%	6,800,500
7.12	Rangkaian Dies Natalis	WAKET bid kemahasiswaaan	130,000,000	-	115,758,050	115,758,050	89%	14,241,950
7.13	Pengembangan pusat karir	WAKET bid kemahasiswaaan	25,738,500	37,634,100	5,956,000	43,590,100	169%	-17,851,600
7.14	Pengembangan jejaring alumni	WAKET bid kemahasiswaaan	1,500,000	-		-	0%	1,500,000
7.15	Penyelenggaraan Tour De Campus	WAKET bid kemahasiswaaan	30,845,450	30,845,450		30,845,450	100%	0
7.16	DPM- Aspiration day organisasi DPM	WAKET bid kemahasiswaaan	490,000	490,000		490,000	100%	0
7.17	DPM-Sekolah Legislatif	WAKET bid kemahasiswaaan	4,105,400	-		-	0%	4,105,400
7.18	DPM-Kongres	WAKET bid kemahasiswaaan	3,000,000	-		-	0%	3,000,000
7.19	DPM-Musker	WAKET bid kemahasiswaaan	3,000,000	560,000		560,000	19%	2,440,000
7.20	DPM-PEMILU	WAKET bid kemahasiswaaan	5,000,000				0%	
7.21	BEM-(PMI Day)	WAKET bid kemahasiswaaan	320,000	320,000		320,000	100%	0
7.22	BEM-Seminar anti korupsi	WAKET bid kemahasiswaaan		-		-	-	-
7.23	BEM-All abaout women	WAKET bid kemahasiswaaan	1,068,000	229,500	838,500	1,068,000	100%	0
7.24	BEM- Kartini day's	WAKET bid kemahasiswaaan	4,332,000	4,000,000		4,000,000	92%	332,000
7.25	BEM- Open regrutmen dan pelantikan staf	WAKET bid kemahasiswaaan	874,000	-		-	0%	874,000
7.26	BEM-Upgrading ormawa	WAKET bid kemahasiswaaan	665,000	-		-	0%	665,000
7.27	BEM-Pemilihan duta kampus	WAKET bid kemahasiswaaan	5,042,000	-	5,030,000	5,030,000	100%	12,000
7.28	BEM-lomba busines plan	WAKET bid kemahasiswaaan	3,063,000	3,063,000		3,063,000	100%	-
7.29	BEM-Ramadhan penuh berkah	WAKET bid kemahasiswaaan	11,734,991	11,734,500		11,734,500	100%	491
7.30	UKM-Turnamen volly	WAKET bid kemahasiswaaan	9,000,000	-	9,000,000	9,000,000	100%	0
7.31	UKM-Turnamen basket	WAKET bid kemahasiswaaan	9,000,000	-	9,000,000	9,000,000	100%	0
7.32	UKM-Turnamen futsal	WAKET bid kemahasiswaaan	9,000,000	-	9,500,000	9,500,000	106%	-500,000
7.33	UKM-Fakulty futsal champions	WAKET bid kemahasiswaaan		-		-	-	-
7.34	UKM-Colage student futsal championship	WAKET bid kemahasiswaaan	6,122,000	6,122,000		6,122,000	100%	0
7.35	UKM-turnamen karate widya gama cup	WAKET bid kemahasiswaaan		-		-	-	-
7.36	UKM-Festival albanjari	WAKET bid kemahasiswaaan	5,000,000	-	8,148,000	8,148,000	163%	-3,148,000
7.37	UKM-Pendidikan dan pelatihan (rohis)	WAKET bid kemahasiswaaan	1,460,000	1,460,000		1,460,000	100%	0
7.38	UKM-Puasa ramadhan	WAKET bid kemahasiswaaan	3,602,000	2,700,000		2,700,000	75%	902,000
7.39	UKM-Idul Adha	WAKET bid kemahasiswaaan	1,012,000	1,012,000		1,012,000	100%	0
7.40	UKM-MTQ tingkat SLTA	WAKET bid kemahasiswaaan	4,367,000	5,367,000		5,367,000	123%	-1,000,000
7.41	UKM-seminar dan pelatihan seni	WAKET bid kemahasiswaaan	2,742,000	2,700,000		2,700,000	98%	42,000
7.42	UKM-Festival seni tari tradisonal dan modern	WAKET bid kemahasiswaaan	7,362,000	-	7,838,000	7,838,000	106%	-476,000
7.43	UKM-Festival teater	WAKET bid kemahasiswaaan		-		-	-	-
7.44	UKM-Festival musik	WAKET bid kemahasiswaaan	12,637,000	-	11,872,000	11,872,000	94%	765,000
7.45	UKM-Diklat anggota dan pengurus pencinta alam	WAKET bid kemahasiswaaan	1,500,000	1,500,000		1,500,000	100%	0
7.46	UKM-Pelatihan dan pendampingan anggota	WAKET bid kemahasiswaaan	1,107,500	1,107,500		1,107,500	100%	0
7.47	UKM-Penanaman pohon	WAKET bid kemahasiswaaan	512,000	-		-	0%	512,000
7.48	UKM-Pendakian bersama	WAKET bid kemahasiswaaan	717,000	2,119,000		2,119,000	296%	-1,402,000

	URAIAN	PE NANGGUNG JAWAB	ANGGARAN SETELAH PAK	S/D BULAN NOPEMBER	BULAN DESEMBER	S/D BULAN DESEMBER	%	SISA ANGGARAN
7.49	UKM- Entrepeneur basic training	WAKET bid kemahasiswaan	4,987,000	4,987,000		4,987,000	100%	0
7.50	UKM- Kampoeng entrepreneur	WAKET bid kemahasiswaan	3,989,000	4,239,000		4,239,000	106%	-250,000
7.51	UKM- seminar dan workshop entrepreneur	WAKET bid kemahasiswaan	4,685,000	4,685,000		4,685,000	100%	0
7.52	UKM- Conteporary voiche choir	WAKET bid kemahasiswaan	-	-		-	-	-
7.53	UKM- Pengiriman kompetisi paduan suara	WAKET bid kemahasiswaan	-	-		-	-	-
7.54	UKM- Jurnalistik	WAKET bid kemahasiswaan	2,745,000	-		-	0%	2,745,000
7.55	UKM- Journalistic competitions	WAKET bid kemahasiswaan	7,890,000	2,883,000		2,883,000	37%	5,007,000
7.56	UKM- Pelatihan Jurnalistik	WAKET bid kemahasiswaan		-		-	-	-
7.57	UKM- Uji kemampuan bahasa indonesia	WAKET bid kemahasiswaan	-	-		-	-	-
7.58	UKM- lomba LKTI	WAKET bid kemahasiswaan	3,365,000	2,883,000		2,883,000	86%	482,000
7.59	UKM- UKM Sekolah pasar modal dan kompetisi stock lab	WAKET bid kemahasiswaan	-	-		-	-	-
7.60	UKM- Studi banding	WAKET bid kemahasiswaan	742,000	-		-	-	742,000
7.61	UKM- Workshop PKM	WAKET bid kemahasiswaan	-	-		-	-	-
7.62	Exabilitation Wall Climbing	WAKET bid kemahasiswaan	3,000,000	3,000,000		3,000,000	100%	
	Pembiayaan HIBAH						-	
7.63	Hibah PKM	WAKET bid kemahasiswaan	12,550,000	12,550,000		12,550,000	100%	-
7.64	Hibah Jurnal Wiga	UPT Publikasi	50,000,000	35,000,000	15,000,000	50,000,000	100%	-
7.65	Hibah Pusar Karier	Pusat Karir	25,000,000	25,000,000		25,000,000	100%	-
7.66	Hibah HKI	HKI	73,000,000	51,100,000	21,900,000	73,000,000	100%	-
	Hibah Student Exchange	WAKET bid kemahasiswaan	90,000,000	90,000,000		90,000,000	100%	-
	Pembentukan LSP				52,937,334	52,937,334	100%	-52,937,334
	TOTAL PROGRAM LAIN -LAIN KEGIATAN MAHASIS		923,975,841	620,076,916	287,516,634	907,593,550	98%	64,319,625
	TOTAL BIAYA		17,282,888,900	14,471,433,179	1,636,513,091	16,107,946,270	93%	1,129,268,264
	SELISIH PENDAPATAN AN BIAYA		1,695,147	2,638,628,053	(1,267,106,977)	1,529,421,076	90224%	-1,482,051,563

Mengetahui,
Ketua YPPS

Drs. HM. YAHDY, MSi.

Menyetujui,
Bendahara YPPS

Drs. M. WIMBO WIYONO, MM.