

# REALISASI BELANJA BERDASARKAN SUMBER DANA

## Periode 1 Januari s.d 31 Agustus 2024



No	SUMBER DANA	Pagu	Realisasi	Sisa	%
<b>I</b>	<b>APBN</b>				
1	Rupiah Murni	247,581,154,000	169,331,092,134	78,250,061,866	68.39%
2	BBPTNBH	84,349,820,000	35,729,279,051	48,620,540,949	42.36%
3	PN KERJASAMA	39,993,967,137	38,139,155,168	1,854,811,969	95.36%
4	PN PMM	1,128,629,280	729,028,496	399,600,784	64.59%
5	PN PRPTN	48,053,315,000	14,221,367,600	33,831,947,400	29.59%
6	PN EQUITY	8,302,500,000	4,260,582,502	4,041,917,498	51.32%
	Sub Total	429,409,385,417	267,652,581,609	161,756,803,808	62.33%
<b>II</b>	<b>NON APBN</b>				
1	PN-UNAND	725,225,083,583	246,088,602,739	479,136,480,844	33.93%
	Sub Total	725,225,083,583	246,088,602,739	479,136,480,844	33.93%
	<b>Total</b>	<b>1,154,634,469,000</b>	<b>508,499,107,690</b>	<b>646,135,361,310</b>	<b>44.04%</b>

**Cattatan :**

\* PPK Perlu memonitoring kegiatan/belanja BPPTNBH guna percepatan realisasi belanja dan optimalisasi penggunaan dana BPPTNBH

# REALISASI BELANJA PN-UNAND BERDASARKAN FAKULTAS/UNIT

## Per 31 Agustus 2024



No	Unit/Fakultas	Jumlah Pagu (Rp.)	Realisasi (Rp.)	Sisa Pagu (Rp.)	Persentase (%)
1	Fakultas Pertanian	8.331.329.160,00	1.672.084.888,00	6.659.244.272,00	20.07
2	Fakultas Kedokteran	55.416.568.196,00	11.675.861.696,00	43.740.706.500,00	21.07
3	Fakultas MIPA	6.655.069.162,00	1.276.481.392,00	5.378.587.770,00	19.18
4	Fakultas Hukum	11.924.622.938,00	3.189.075.305,00	8.735.547.633,00	26.74
5	Fakultas Ekonomi dan Bisnis	17.227.198.034,00	5.469.261.804,00	11.757.936.230,00	31.75
6	Fakultas Peternakan	5.091.404.500,00	1.421.410.318,00	3.669.994.182,00	27.92
7	Fakultas Ilmu Budaya	5.108.947.836,00	2.046.996.348,00	3.061.951.488,00	40.07
8	Fakultas ISIP	16.810.516.713,00	4.226.288.598,00	12.584.228.115,00	25.14
9	Fakultas Teknik	17.600.745.389,00	3.383.566.112,00	14.217.179.277,00	19.22
10	Fakultas Farmasi	7.449.403.279,00	2.482.481.357,00	4.966.921.922,00	33.32
11	Fakultas Teknologi Pertanian	5.242.499.820,00	1.484.729.034,00	3.757.770.786,00	28.32
12	Fakultas Kesehatan Masyarakat	7.614.017.013,00	3.120.973.729,00	4.493.043.284,00	40.99
13	Fakultas Keperawatan	5.792.905.564,00	2.082.002.521,00	3.710.903.043,00	35.94
14	Fakultas Kedokteran Gigi	11.798.608.160,00	2.750.941.980,00	9.047.666.180,00	23.32
15	Fakultas Teknologi Informasi	4.608.405.876,00	1.154.407.415,00	3.453.998.461,00	25.05
16	Pascasarjana	2.951.162.400,00	650.107.893,00	2.301.054.507,00	22.03
17	Lembaga Penelitian dan Pengabdian Masyarakat (LPPM)	49.187.750.000,00	38.472.275.261,00	10.715.474.739,00	78.22
18	Lembaga Penjaminan Mutu (LPM)	5.994.200.000,00	969.048.731,00	5.025.151.269,00	16.17
19	Rumah Sakit Pendidikan	100.992.690.570,00	58.827.419.364,00	42.165.271.206,00	58.25
20	Satuan Pengawasan Internal (SPI)	500.000.000,00	133.065.852,00	366.934.148,00	26.61
21	Remunerasi	150.000.000.000,00	76.207.973.098,00	73.792.026.902,00	50.81
22	Senat Akademik Universitas (SAU)	2.700.000.000,00	499.443.795,00	2.200.556.205,00	18.5
23	Majelis Wali Amanat Universitas Andalas	1.600.000.000,00	165.091.729,00	1.434.908.271,00	10.32
24	Bidang Pendidikan dan Kemahasiswaan	30.715.414.565,00	6.507.010.935,00	24.208.403.630,00	21.18
25	Bidang Keuangan dan Pengelolaan Aset	25.704.705.251,00	9.409.491.683,00	16.295.213.568,00	36.61
26	Bidang Sumber Daya Manusia dan Teknologi Informasi	16.444.825.344,00	3.413.108.507,00	13.031.716.837,00	20.75
27	Bidang Perencanaan, Riset, Inovasi dan Kerja Sama	8.966.802.043,00	701.240.070,00	8.265.561.973,00	7.82
28	Sekretaris Universitas	7.970.370.000,00	1.985.067.409,00	5.985.302.591,00	24.91
29	Direktorat Pengembangan Usaha dan Bisnis (DPUB)	3.177.722.269,00	711.695.915,00	2.466.026.354,00	22.4
	<b>Total</b>	<b>593.577.884.082,00</b>	<b>246.088.602.739,00</b>	<b>347.489.281.343,00</b>	<b>41.46</b>