Tanggal 12/31/2024
DIPA RKAT UPI 2024
Unit Semua

No	Satuan Kerja/Unit Kerja		Program/Keg/ Sub Kegiatan	MAK/No. Kartu/	Jumlah Per MAK	Jumlah Sub Kegiatan	Realisasi Pembayaran	Penyerapan (%) Pembebanan	Sisa Pagu Setelah Pembayaran	Jumlah Sub Kegiatan
1	Fakultas Kedokteran	Workshop penyusunan RPS berbasis case method atau team based project	5000.5000.1.1.1.1	511006 - 0001 -	3,450,000.00	14,962,000.00	3,450,000.00	100.00	0.00	1,400,000.00
				511007 - 0002 -	2,800,000.00		1,400,000.00	50.00	1,400,000.00	
				511010 - 0003 -	8,000,000.00		8,000,000.00	100.00	0.00	
				521002 - 0005 -	712,000.00		712,000.00	100.00	0.00	
		Pengembangan kurikulum	5000.5000.1.1.1.3	511007 - 0019 -	15,875,000.00	53,371,000.00	4,600,000.00	28.98	11,275,000.00	28,505,400.00
				517001 - 3535 -	10,000,000.00		5,980,800.00	59.81	4,019,200.00	
				517002 - 3536 -	15,000,000.00		2,351,000.00	15.67	12,649,000.00	
				521002 - 0022 -	1,520,000.00		957,800.00	63.01	562,200.00	
				524001 - 0024 -	1,500,000.00		1,500,000.00	100.00	0.00	
				524003 - 0026 -	9,476,000.00		9,476,000.00	100.00	0.00	
		Pengembangan modul digital dan buku ajar	5000.5000.1.1.1.4	511006 - 0027 -	3,250,000.00	15,825,000.00	0.00	0.00	3,250,000.00	15,825,000.00
				511007 - 0028 -	2,800,000.00		0.00	0.00	2,800,000.00	
				511010 - 0029 -	8,000,000.00		0.00	0.00	8,000,000.00	
				521002 - 0033 -	1,775,000.00		0.00	0.00	1,775,000.00	
		Penguatan kemampuan berbahasa a	5000.5000.1.1.2.3	571002 - 0062 -	44,110,000.00	44,110,000.00	43,535,000.00	98.70	575,000.00	575,000.00
		Fasilitasi mahasiswa dalam mengiku	5000.5000.1.1.2.4	571002 - 0063 -	27,500,000.00	27,500,000.00	26,635,779.00	96.86	864,221.00	864,221.00
		Pelaksanaan PkM oleh mahasiswa	5000.5000.1.1.5.7	511013 - 0194 -	2,000,000.00	3,296,000.00	0.00	0.00	2,000,000.00	2,750,000.00
				521002 - 0196 -	546,000.00		546,000.00	100.00	0.00	
				521006 - 0197 -	750,000.00		0.00	0.00	750,000.00	
		Pengembangan kewirausahaan mahasiswa	5000.5000.1.1.6.11	511006 - 0227 -	3,850,000.00	14,112,600.00	3,850,000.00	100.00	0.00	1,500,000.00
				511007 - 0229 -	3,900,000.00		3,900,000.00	100.00	0.00	
				511013 - 0231 -	1,500,000.00		0.00	0.00	1,500,000.00	
				521001 - 0235 -	120,000.00		120,000.00	100.00	0.00	
				521002 - 0237 -	2,772,600.00		2,772,600.00	100.00	0.00	
				526002 - 4797 -	1,970,000.00		1,970,000.00	100.00	0.00	
		Pelatihan soft skill (komunikasi, literacy, pengelolaan emosi, kerja sama, negosiasi, kolaborasi,	5000.5000.1.1.6.19	511006 - 0286 -	8,088,000.00	13,888,000.00	7,088,000.00	87.64	1,000,000.00	1,000,000.00
				511007 - 0287 -	2,800,000.00		2,800,000.00	100.00	0.00	
				521002 - 0288 -	3,000,000.00		3,000,000.00	100.00	0.00	
		Kerja sama dengan industri/lembaga	5000.5000.1.2.1.8	511007 - 0455 -	5,000,000.00	5,000,000.00	5,000,000.00	100.00	0.00	0.00
		Pengadaan dosen tamu (guest lecture) untuk peningkatan kapasitas riset dan pembelajaran jangka panjang	5000.5000.1.2.2.1	511006 - 0463 -	9,150,000.00	44,150,000.00	6,938,000.00	75.83	2,212,000.00	8,004,000.00
				511007 - 0464 -	22,500,000.00		20,000,000.00	88.89	2,500,000.00	
				524001 - 0468 -	8,500,000.00		7,200,000.00	84.71	1,300,000.00	
				524002 - 3636 -	4,000,000.00		2,008,000.00	50.20	1,992,000.00	
		Perkuliahan dari dosen tamu luar ne	5000.5000.1.2.2.2	511007 - 0470 -	30,000,000.00	30,000,000.00	30,000,000.00	100.00	0.00	0.00
		Penelitian Pembinaan dan Afirmasi	5000.5000.2.1.3.12	561001 - 0579 -	175,000,000.00	175,000,000.00	165,000,000.00	94.29	10,000,000.00	10,000,000.00
		Kolaborasi riset dengan berbagai mit	5000.5000.2.1.3.15	561001 - 3679 -	150,000,000.00	150,000,000.00	150,000,000.00	100.00	0.00	0.00
		Seleksi, Monitoring dan Evaluasi Penelitian	5000.5000.2.1.3.17	511006 - 0586 -	2,200,000.00	3,700,000.00	2,200,000.00	100.00	0.00	200,000.00
				511016 - 0589 -	1,500,000.00		1,300,000.00	86.67	200,000.00	
		Hibah penelitian	5000.5000.2.1.3.18	561001 - 0602 -	100,000,000.00	100,000,000.00	100,000,000.00	100.00	0.00	0.00
		Fasilitasi dosen mengikuti seminar internasional	5000.5000.2.1.3.4	515001 - 0701 -	38,700,000.00	158,300,000.00	38,689,779.00	99.97	10,221.00	58,426.00
				524005 - 0704 -	119,600,000.00		119,551,795.00	99.96	48,205.00	
		Pelatihan penulisan artikel ilmiah nasional	5000.5000.2.1.3.5	511006 - 0706 -	4,050,000.00	8,980,000.00	2,350,000.00	58.02	1,700,000.00	2,136,350.00
				511007 - 0707 -	2,800,000.00		2,800,000.00	100.00	0.00	
				521002 - 0708 -	2,130,000.00		1,693,650.00	79.51	436,350.00	
		Keikutsertaan dalam kegiatan KONASPI	5000.5000.2.1.3.68	515001 - 3714 -	27,000,000.00	40,000,000.00	27,000,000.00	100.00	0.00	1,100,000.00
				524002 - 3715 -	13,000,000.00		11,900,000.00	91.54	1,100,000.00	
		Insentif publikasi pada jurnal nasiona	5000.5000.2.1.3.8	512017 - 0756 -	20,000,000.00	20,000,000.00	0.00	5.00	20,000,000.00	20,000,000.00
		Pelatihan penulisan artikel ilmiah inte	5000.5000.2.1.4.1	515001 - 0768 -	50,000,000.00	50,000,000.00	50,000,000.00	100.00	0.00	0.00
		Keikutsertaan seminar internasional	5000.5000.2.1.4.2	564002 - 0775 -	15,000,000.00	15,000,000.00	10,000,000.00	66.67	5,000,000.00	5,000,000.00

Fasilitasi pengusulan HKI dan insent	5000.5000.2.3.1.2	512017 - 0815 -	10,000,000.00	10,000,000.00	2,600,000.00	26.00	7,400,000.00	7,400,000.00
Hibah Pengabdian kepada Masyarak	5000.5000.3.1.1.2	561002 - 0844 -	170,000,000.00	170,000,000.00	170,000,000.00	100.00	0.00	0.00
Pelatihan bersertifikat bagi dosen pembimbing untuk meraih prestasi mahasiswa	5000.5000.4.2.1.2	511006 - 0992 -	3,950,000.00	7,288,004.00	3,950,000.00	100.00	0.00	0.00
		511007 - 0993 -	1,400,000.00		1,400,000.00	100.00	0.00	
		521002 - 0994 -	1,938,004.00		1,938,004.00	100.00	0.00	
Kerja sama prodi dengan asosiasi profesi	5000.5000.5.1.3.3	515001 - 1068 -	25,700,000.00	80,832,000.00	25,699,000.00	100.00	1,000.00	2,194,535.00
		515003 - 1069 -	36,600,000.00		36,600,000.00	100.00	0.00	
		524002 - 1072 -	18,532,000.00		16,338,465.00	88.16	2,193,535.00	
Sertifikasi kompetensi dosen	5000.5000.5.1.3.4	511006 - 3786 -	5,526,000.00	93,576,481.00	4,026,000.00	72.86	1,500,000.00	2,287,917.00
		511007 - 1073 -	4,370,000.00		4,370,000.00	100.00	0.00	
		515001 - 1074 -	37,000,000.00		37,000,000.00	100.00	0.00	
		524001 - 1077 -	9,450,000.00		9,150,000.00	96.83	300,000.00	
		524002 - 1078 -	14,810,481.00		14,322,564.00	96.71	487,917.00	
		524003 - 3787 -	22,420,000.00		22,420,000.00	100.00	0.00	
Fasilitasi dosen tetap yang berasal d	5000.5000.5.1.4.1	511007 - 1097 -	7,200,000.00	7,200,000.00	0.00	0.00	7,200,000.00	7,200,000.00
Peningkatan kompetensi tenaga kependidikan	5000.5000.5.1.5.4	515001 - 1118 -	39,470,500.00	51,614,002.00	39,470,500.00	100.00	0.00	0.00
		524002 - 1130 -	12,143,502.00		12,143,502.00	100.00	0.00	
Pembayaran gaji dan tunjangan PT d	5000.5000.5.3.3.3	511003 - 1498 -	86,760,000.00	86,760,000.00	71,250,000.00	82.12	15,510,000.00	15,510,000.00
Pembayaran tunjangan tugas tambal	5000.5000.5.3.3.5	512013 - 1506 -	592,752,000.00	592,752,000.00	520,706,400.00	87.85	72,045,600.00	72,045,600.00
Penyusunan RKAT	5000.5000.5.3.4.15	511006 - 1539 -	7,500,000.00	8,015,000.00	7,500,000.00	100.00	0.00	0.00
		521002 - 1545 -	515,000.00		515,000.00	100.00	0.00	
Reviu, Evaluasi, dan Pengukuran Ca	5000.5000.5.3.4.23	521002 - 1602 -	1,200,000.00	1,200,000.00	927,000.00	77.25	273,000.00	273,000.00
Penyusunan laporan tahunan dan laporan tengah tahunan kinerja unit	5000.5000.5.3.4.4	511006 - 1673 -	15,000,000.00	16,040,000.00	7,500,000.00	50.00	7,500,000.00	8,540,000.00
		521002 - 1678 -	1,040,000.00		0.00	0.00	1,040,000.00	
Reviu dan penyusunan Renstra unit	5000.5000.5.3.4.9	521002 - 1707 -	546,000.00	546,000.00	546,000.00	100.00	0.00	0.00
Rapat rutin/koordinasi/komisi/pokja	5000.5000.6.1.1.105	511006 - 3938 -	3,550,000.00	79,779,000.00	0.00	0.00	3,550,000.00	8,048,469.00
		511007 - 1717 -	7,945,000.00		3,740,000.00	47.07	4,205,000.00	
		521002 - 1723 -	60,600,000.00		60,306,531.00	99.52	293,469.00	
		524003 - 1727 -	7,684,000.00		7,684,000.00	100.00	0.00	
Pembayaran tunjangan pejabat perb	5000.5000.6.1.1.113	511004 - 1771 -	46,445,000.00	46,445,000.00	46,445,000.00	100.00	0.00	0.00
Pembayaran Insentif keagamaan	5000.5000.6.1.1.115	512018 - 1775 -	28,303,669.00	28,303,669.00	28,303,669.00	100.00	0.00	0.00
Lembur pegawai	5000.5000.6.1.1.116	516001 - 1777 -	7,000,000.00	55,900,000.00	3,800,650.00	54.30	3,199,350.00	12,223,750.00
		516002 - 1780 -	10,000,000.00		3,632,000.00	36.32	6,368,000.00	
		517001 - 1783 -	14,400,000.00		13,122,800.00	91.13	1,277,200.00	
		517002 - 1786 -	24,500,000.00		23,120,800.00	94.37	1,379,200.00	
Bingkisan Hari Raya	5000.5000.6.1.1.117	514003 - 1789 -	11,996,620.00	11,996,620.00	11,996,620.00	100.00	0.00	0.00
Pembayaran honorarium pengelola a	5000.5000.6.1.1.122	511005 - 1794 -	58,800,000.00	58,800,000.00	58,550,000.00	99.57	250,000.00	250,000.00
Pengadaan alat dan bahan praktikun	5000.5000.6.1.1.145	521005 - 1944 -	350,000,000.00	350,000,000.00	345,631,147.00	98.75	4,368,853.00	4,368,853.00
Pembinaan motivasi dan peningkatar	5000.5000.6.1.1.177	515001 - 2053 -	25,174,800.00	25,174,800.00	25,174,800.00	100.00	0.00	0.00
Survey kepuasan mahasiswa	5000.5000.6.1.1.178	511006 - 2055 -	3,000,000.00	3,000,000.00	3,000,000.00	100.00	0.00	0.00
Fasilitasi Kegiatan Unit Kegiatan Mal	5000.5000.6.1.1.188	571002 - 2105 -	6,000,000.00	6,000,000.00	5,995,999.00	99.93	4,001.00	4,001.00
Tes Minnesota Multiphasic Personali	5000.5000.6.1.1.212	571002 - 2196 -	46,500,000.00	46,500,000.00	32,200,000.00	69.25	14,300,000.00	14,300,000.00
Kegiatan Tes Pekerjaan Jasa Tes Kesehatan bagi Atlet Pelatda PON XXI Sumatera Utara – Aceh Tahun 2024	5000.5000.6.1.1.226	511006 - 3507 -	210,240,000.00	535,372,500.00	210,240,000.00	100.00	0.00	194,111,327.00
		517001 - 3510 -	2,290,800.00		2,290,800.00	100.00	0.00	
		517002 - 3511 -	2,642,400.00		2,642,400.00	100.00	0.00	
		521001 - 3512 -	6,025,900.00		6,025,900.00	100.00	0.00	
		521002 - 3513 -	19,418,250.00		19,418,250.00	100.00	0.00	
		521005 - 4964 -	141,000.00		141,000.00	100.00	0.00	
		521006 - 3514 -	775,000.00		775,000.00	100.00	0.00	
		523001 - 4965 -	50,000,000.00		0.00	0.00	50,000,000.00	
		526003 - 3992 -	39,000,000.00		38,974,350.00	99.93	25,650.00	
		532001 - 3515 -	204,839,150.00		60,753,473.00	29.66	144,085,677.00	
Pemberian bantuan sosial	5000.5000.6.1.1.25	514002 - 2214 -	8,000,000.00	10,000,000.00	8,000,000.00	100.00	0.00	0.00
		573001 - 2217 -	2,000,000.00		2,000,000.00	100.00	0.00	
Pelaksanaan pekan olah raga dan	5000.5000.6.1.1.31	511006 - 2234 -	250,000.00	62,804,295.00	250,000.00	100.00	0.00	

art and sport performance day		521002 - 2238 -	24,300,000.00		24,206,256.00	99.61	93,744.00	
		522007 - 2243 -	3,270,000.00		3,270,000.00	100.00	0.00	93,744.00
		522008 - 2245 -	1,150,000.00		1,150,000.00	100.00	0.00	
		526003 - 2250 -	33,834,295.00		33,834,295.00	100.00	0.00	
Peningkatan kegiatan keagamaan	5000.5000.6.1.1.35	511007 - 2268 -	3,000,000.00	8,200,000.00	2,805,000.00	93.50	195,000.00	317,991.00
		521002 - 2271 -	5,200,000.00		5,077,009.00	97.63	122,991.00	
Pelaksanaan MOKAKU	5000.5000.6.1.1.36	511006 - 2277 -	5,050,000.00	10,492,500.00	5,050,000.00	100.00	0.00	
		511007 - 2279 -	1,400,000.00		1,400,000.00	100.00	0.00	0.00
		521002 - 2285 -	4,042,500.00		4,042,500.00	100.00	0.00	
Pelaksanaan pembekalan perkuliaha	5000.5000.6.1.1.39	511007 - 2304 -	3,435,000.00	3,435,000.00	2,500,000.00	72.78	935,000.00	935,000.00
Perjalanan dinas	5000.5000.6.1.1.50	512016 - 2378 -	2,250,000.00	78,700,000.00	2,075,000.00	92.22	175,000.00	
		524001 - 2380 -	13,500,000.00		13,425,000.00	99.44	75,000.00	8,271,282.00
		524002 - 2382 -	62,950,000.00		54,928,718.00	87.26	8,021,282.00	
Pemeliharaan gedung dan bangunar	5000.5000.6.1.1.51	523001 - 2390 -	32,500,000.00	32,500,000.00	32,499,150.00	100.00	850.00	850.00
Pengadaan bahan habis pakai dan o	5000.5000.6.1.1.52	521006 - 2404 -	36,600,000.00	36,600,000.00	34,511,500.00	94.29	2,088,500.00	2,088,500.00
Pemeliharaan kebersihan dan keind	5000.5000.6.1.1.54	523005 - 2413 -	5,000,000.00	5,000,000.00	5,000,000.00	100.00	0.00	0.00
Pemeliharaan peralatan pendidikan	5000.5000.6.1.1.59	523002 - 2422 -	10,000,000.00	10,000,000.00	10,000,000.00	100.00	0.00	0.00
Pelaksanaan kegiatan olah raga rutir	5000.5000.6.1.1.63	526003 - 2445 -	13,500,000.00	13,500,000.00	13,485,000.00	99.89	15,000.00	15,000.00
Pemeliharaan kendaraan dinas	5000.5000.6.1.1.64	523002 - 2447 -	41,200,000.00	41,200,000.00	40,978,985.00	99.46	221,015.00	221,015.00
Penyelenggaraan, perlombaan, dan peringatan dalam rangka hari besar nasional	5000.5000.6.1.1.68	521002 - 2459 -	453,000.00	3,069,400.00	453,000.00	100.00	0.00	
		526002 - 2461 -	2,423,400.00		2,423,400.00	100.00	0.00	0.00
		526003 - 2463 -	193,000.00		193,000.00	100.00	0.00	
Pengadaan peralatan pendidikan dar	5000.5000.6.1.1.73	532001 - 2534 -	227,987,089.00	227,987,089.00	226,773,244.00	99.47	1,213,845.00	1,213,845.00
Pengadaan pakaian seragam/dinas	5000.5000.6.1.1.76	526003 - 2579 -	54,950,000.00	54,950,000.00	54,950,000.00	100.00	0.00	0.00
Pengadaan kendaraan dinas	5000.5000.6.1.1.78	532005 - 2584 -	38,650,000.00	38,650,000.00	38,650,000.00	100.00	0.00	0.00
Penyediaan keperluan operasional dan kerumahtanggaan kantor	5000.5000.6.1.1.79	511019 - 2592 -	13,500,000.00	147,240,000.00	13,500,000.00	100.00	0.00	
		521001 - 2597 -	56,580,000.00		56,565,720.00	99.97	14,280.00	
		521002 - 2600 -	1,010,000.00		1,010,000.00	100.00	0.00	
		521004 - 2604 -	150,000.00		57,000.00	38.00	93,000.00	
		521009 - 2611 -	11,000,000.00		10,934,355.00	99.40	65,645.00	262,690.00
		522007 - 2615 -	1,650,000.00		1,650,000.00	100.00	0.00	
		522008 - 2616 -	4,100,000.00		4,056,415.00	98.94	43,585.00	
		523003 - 4081 -	46,000,000.00		45,955,570.00	99.90	44,430.00	
		526002 - 2620 -	13,250,000.00		13,248,250.00	99.99	1,750.00	
Pengadaan buku teks	5000.5000.6.1.1.92	521006 - 2709 -	10,000,000.00	10,000,000.00	9,999,000.00	99.99	1,000.00	1,000.00
Pelaksanaan kunjungan/studi lapang	5000.5000.6.1.3.1	524002 - 2828 -	22,260,000.00	22,260,000.00	20,557,730.00	92.35	1,702,270.00	1,702,270.00
Peningkatan kerja sama dengan berbagai lembaga di dalam dan luar	5000.5000.6.1.3.2	515001 - 2878 -	4,000,000.00	95,600,000.00	0.00	0.00	4,000,000.00	4,198,680.00
		524005 - 2891 -	91,600,000.00		91,401,320.00	99.78	198,680.00	
Kerja sama ke Kabupaten/Kota dan badan usaha lainnya	5000.5000.6.1.3.8	524001 - 2935 -	750,000.00	4,330,000.00	0.00	0.00	750,000.00	2,121,000.00
		524002 - 2936 -	3,580,000.00		2,209,000.00	61.70	1,371,000.00	
Pelaksanaan Audit Mutu Internal (AMI) dan Perangkingan Program Studi	5000.5000.6.2.2.1	511006 - 2993 -	5,050,000.00	15,110,000.00	0.00	0.00	5,050,000.00	
		511007 - 2995 -	2,800,000.00		0.00	0.00	2,800,000.00	7,863,657.00
		521002 - 3001 -	4,260,000.00		4,246,343.00	99.68	13,657.00	
		521006 - 3003 -	3,000,000.00		3,000,000.00	100.00	0.00	
Akreditasi program studi LAM-PTKes	5000.5000.6.2.2.10	511006 - 3009 -	48,100,000.00	184,193,380.00	1,288,000.00	2.68	46,812,000.00	
		511007 - 4286 -	35,490,000.00		7,762,500.00	21.87	27,727,500.00	
		512016 - 5069 -	350,000.00		0.00	0.00	350,000.00	
		515001 - 5070 -	7,500,000.00		7,500,000.00	100.00	0.00	
		517001 - 4288 -	4,000,000.00		2,776,800.00	69.42	1,223,200.00	
		517002 - 4289 -	12,000,000.00		4,824,000.00	40.20	7,176,000.00	105,051,148.00
		521001 - 4290 -	5,000,000.00		4,975,450.00	99.51	24,550.00	
		521002 - 3010 -	31,950,000.00		26,397,752.00	82.62	5,552,248.00	
		521006 - 3011 -	9,703,380.00		9,703,000.00	100.00	380.00	
		524001 - 5071 -	9,600,000.00		450,000.00	4.69	9,150,000.00	
		524002 - 3012 -	20,500,000.00		13,464,730.00	65.68	7,035,270.00	

Pengadaan peralatan laboratorium	5000.5000.6.2.2.2	532001 - 3013 -	211,099,160.00	211,099,160.00	211,063,319.00	99.98	35,841.00	35,841.00
Penyelenggaraan kelas internasiona	5000.5000.6.2.3.1	511007 - 3071 -	30,000,000.00	30,000,000.00	15,000,000.00	50.00	15,000,000.00	15,000,000.00
Implementasi Zona Integritas (ZI), Wilayah Bebas Korupsi (WBK), dan Wilayah Birokrasi Bersih dan Melayani (WBBM)	5000.5000.6.2.8.1	511006 - 3170 -	7,850,000.00	54,602,000.00	7,850,000.00	100.00	0.00	29,987,950.00
		511007 - 3172 -	5,600,000.00		2,335,000.00	41.70	3,265,000.00	
		521002 - 3177 -	7,450,000.00		7,229,050.00	97.03	220,950.00	
		532004 - 5081 -	33,702,000.00		7,200,000.00	21.36	26,502,000.00	
	Total Fakultas Kedokteran				4,144,755,188.00	86.88	627,057,312.00	
Total Pagu - Program: 5000			4,771,812,500.00	4,771,812,500.00	4,144,755,188.00	86.88	627,057,312.00	