



Keuangan

Komposisi DIPA

NO	TAHUN	PENERIMAAN						BELANJA							
		PUSAT		PNBP		JUMLAH		PEGAWAI		BARANG		MODAL		SOSIAL	
		JUMLAH	%	JUMLAH	%	JUMLAH	%	JUMLAH	%	JUMLAH	%	JUMLAH	%	JUMLAH	%
1	2008	33.480.448.000	88,38%	4.400.202.000	11,62%	37.880.650.000	100,00%	15.546.107.000	41,04%	7.733.341.000	20,42%	13.171.125.000	34,77%	1.430.077.000	3,78%
2	2009	47.936.730.000	89,37%	5.700.069.000	10,63%	53.636.799.000	100,00%	15.484.810.000	28,87%	14.677.772.000	27,37%	21.274.212.000	39,66%	2.200.005.000	4,10%
3	2010	30.921.183.000	81,73%	6.912.277.000	18,27%	37.833.460.000	100,00%	16.982.765.000	44,89%	15.050.703.000	39,78%	4.694.992.000	12,41%	1.105.000.000	2,92%
4	2011	41.676.958.000	84,80%	7.469.614.000	15,20%	49.146.572.000	100,00%	18.986.860.000	38,63%	17.475.268.000	35,56%	10.514.844.000	21,39%	2.169.600.000	4,41%
5	2012	199.755.797.000	95,65%	9.074.808.000	4,35%	208.830.605.000	100,00%	24.871.347.000	11,91%	25.897.670.000	12,40%	154.917.588.000	74,18%	3.144.000.000	1,51%
6	2013	168.567.380.000	95,05%	8.781.993.000	4,95%	177.349.373.000	100,00%	28.444.165.000	16,04%	30.202.704.000	17,03%	118.702.504.000	66,93%	-	-
7	2014	96.224.807.000	87,56%	13.670.715.000	12,44%	109.895.522.000	100,00%	31.179.075.000	28,37%	36.755.982.000	33,45%	40.302.440.000	36,67%	-	-
8	2015	160.977.506.000	91,97%	14.054.241.000	8,03%	175.031.747.000	100,00%	21.611.154.000	12,35%	37.771.864.000	21,58%	115.648.729.000	66,07%	-	-
9	2016	90.490.643.000	86,51%	14.111.460.000	13,49%	104.602.103.000	100,00%	37.780.850.000	36,12%	39.451.397.000	37,72%	27.369.856.000	26,17%	-	-
RATA-RATA KOMPOSISI			89,00%		11,00%		100,00%		28,69%		27,25%		42,03%		3,34%

Pertumbuhan DIPA

NO	TAHUN	PENERIMAAN						BELANJA							
		PUSAT		PNBP		JUMLAH		PEGAWAI		BARANG		MODAL		SOSIAL	
		Jumlah	%	Jumlah	%	Jumlah	%	Jumlah	%	Jumlah	%	Jumlah	%	Jumlah	%
1	2010	30.921.183.000	-35,50	6.912.277.000	21,27	37.833.460.000	-29,46	16.982.765.000	9,67	15.050.703.000	2,54	4.694.992.000	-77,93	1.105.000.000	-50
2	2011	41.676.958.000	34,78	7.469.614.000	8,06	49.146.572.000	29,90	18.986.860.000	11,80	17.475.268.000	16,11	10.514.844.000	123,96	2.169.600.000	96
3	2012	199.755.797.000	379,30	9.074.808.000	21,49	208.830.605.000	324,91	24.871.347.000	30,99	25.897.670.000	48,20	154.917.588.000	1373,32	3.144.000.000	45
4	2013	168.567.380.000	-15,61	8.781.993.000	-3,23	177.349.373.000	-15,08	28.444.165.000	14,37	30.202.709.000	16,62	118.702.504.000	-23,38	-	-
5	2014	96.224.807.000	-42,92	13.670.715.000	55,67	109.895.522.000	-38,03	31.179.875.000	9,62	36.755.782.000	21,70	40.302.450.000	-66,05	-	-
6	2015	160.977.506.000	67,29	14.054.241.000	2,81	175.031.747.000	59,27	21.611.154.000	-30,69	37.771.864.000	2,76	115.648.729.000	186,95	-	-
7	2016	90.490.643.000	-43,79	14.111.460.000	0,41	104.602.103.000	-40,24	37.780.850.000	74,82	39.451.397.000	4,45	27.369.856.000	-76,33	-	-
PERTUMBUHAN (%)			49,08		15,21		41,61		17,23		16,05		205,79		13
PERTUMBUHAN 7 TAHUN (%)		41,61													

NO	TAHUN	PENDAPATAN						TOTAL		% REALISASI
		UANG PENDIDIKAN		UANG MASUK		LAINNYA		TARGET	REALISASI	
		TARGET	REALISASI	TARGET	REALISASI	TARGET	REALISASI			
1	2010	5.195.650	4.962.400	218.500	262.600	1.498.127	1.322.142	6.912.277	6.547.142	94,72
2	2011	5.827.932	5.270.123	227.898	339.300	1.413.784	1.954.584	7.469.614	7.564.007	101,26
3	2012	6.386.300	6.554.000	312.500	374.500	2.376.108	2.671.561	9.074.908	9.600.061	105,79
4	2013	5.278.250	4.120.250	350.000	-	3.153.743	5.864.732	8.781.993	9.984.982	113,70
5	2014	7.145.650	5.950.850	-	-	6.146.764	8.529.446	13.292.414	14.480.296	108,94
6	2015	11.360.150	11.501.610	-	-	2.694.091	8.000.000	14.054.241	19.501.610	138,76
7	2016	14.111.460	13.414.414	-	-	-	10.000.000	14.111.460	23.414.414	165,92
RATA-RATA REALISASI 7 TAHUN (%)				102,45						

NO	TAHUN	BELANJA BARANG		TOTAL		%
		TARGET	REALISASI	TARGET	REALISASI	REALISASI
1	2008	4.400.202	4.031.851	4.400.202	4.031.851	91,63
2	2009	5.700.069	5.570.670	5.700.069	5.570.670	97,73
3	2010	6.912.277	6.442.120	6.912.277	6.442.120	93,20
4	2011	7.469.614	7.028.097	7.469.614	7.028.097	94,09
5	2012	9.074.808	8.006.978	9.074.808	8.006.978	88,23
6	2013	8.781.993	8.345.198	8.781.993	8.345.198	95,03
7	2014	13.670.715	10.292.855	13.670.715	10.292.855	75,29
8	2015	14.054.241	11.106.987	14.054.241	11.106.987	79,03
9	2016	14.111.460	13.563.369	14.111.460	13.563.369	96,12
RATA-RATA TERSERAP						90,04

NO	TAHUN	DALAM NEGERI					LUAR NEGERI				Jumlah
		Pemerintah	PTN/PTS	BUMN/D	Swasta	Asosiasi	Pemerintah	PT	BUMN	Swasta	
1	2011	3	-	2	1	-	-	-	-	-	6
2	2012	5	-	3	1	1	-	3	-	-	13
3	2013	10	-	2	8	4	-	-	-	-	24
4	2014	8	5	2	9	2	-	1	-	1	28
5	2015	12	1	-	1	2	-	6	-	1	23
6	2016	3	3	-	2	-	-	1	-	-	9
Jumlah		41	9	9	22	9	-	11	-	2	103