

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
CUM	500.700.973,00	151.328.144,00	30,22	349.372.829,00	69,78
A - OPERASIONAL RUTIN	500.700.973,00	151.328.144,00	30,22	349.372.829,00	69,78
1 - OPERASIONAL PRAKTIK	306.000.000,00	121.483.842,00	39,70	184.516.158,00	60,30
A.1.01 - Bahan Praktikum Makanan	2.000.000,00	2.666.342,00	133,32	(666.342,00)	(33,32)
ER/BTP/2504/056 - telur ayam biasa 1 papan		102.000,00			
ER/BTP/2504/056 - struk sendok bebek dan mangkok		86.000,00			
ER/BTP/2504/056 - struk toko asun tiban		288.000,00			
ER/BTP/2504/056 - struk 1 tiban indah jaya		96.500,00			
ER/BTP/2504/056 - struk 2 tiban indah jaya		47.000,00			
ER/BTP/2504/056 - struk top 100		113.000,00			
ER/BTP/2504/056 - antong pp singlet		14.000,00			
LPJ/BTP/2502/008 - AB Tomato-Nota belanja SNL		513.827,00			
LPJ/BTP/2502/008 - Baking Ingredients		35.500,00			
LPJ/BTP/2502/008 - Parkir		4.000,00			
LPJ/BTP/2502/008 - Mazola Canola oil		100.500,00			
LPJ/BTP/2502/008 - Montiss tissue		240.000,00			
LPJ/BTP/2502/008 - Mozarella		200.500,00			
LPJ/BTP/2502/008 - Makan siang mahasiswa preparation		93.000,00			
LPJ/BTP/2502/008 - Gofood Makan siang Mahasiswa		173.300,00			
LPJ/BTP/2502/008 - Terigu cakra kembar		559.215,00			
A.1.01 - PRACTICUM INGREDIENTS	240.000.000,00	81.850.500,00	34,10	158.149.500,00	65,90
ER/BTP/2502/086 - INVOICE NO KK-KK/02/2025/1916		2.162.000,00			
ER/BTP/2502/086 - INVOICE NO KK-KK/02/2025/1915		6.514.000,00			
ER/BTP/2502/113 - NOTA 0189		6.248.500,00			
ER/BTP/2502/113 - NOTA 1090		4.647.000,00			
ER/BTP/2502/113 - NOTA 0191		5.620.500,00			
ER/BTP/2504/021 - INVOICE KK-KK/04/2025/1917-1918		8.130.000,00			
ER/BTP/2504/057 - INVOICE KK-KK/04/2025/1919-1921		7.342.600,00			
ER/BTP/2505/001 - nota no 0194		1.487.400,00			

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ER/BTP/2505/001 - nota no 0196		2.986.000,00			
ER/BTP/2505/001 - nota no 0195		2.854.500,00			
ER/BTP/2505/001 - nota no 0193		1.818.500,00			
ER/BTP/2505/001 - nota no 0192		7.438.000,00			
ER/BTP/2505/025 - Nota no 0197		6.191.000,00			
ER/BTP/2505/025 - Nota no 0198		4.448.000,00			
ER/BTP/2505/025 - Nota no 0199		1.250.000,00			
ER/BTP/2505/025 - Nota no 0200		2.113.000,00			
ER/BTP/2505/025 - Nota no 0201		2.929.500,00			
ER/BTP/2505/030 - INVOICE KK-KK/05/2025/1922-1925		7.670.000,00			
A.1.02 - GAS TABUNG 50 KG	32.000.000,00	16.000.000,00	50,00	16.000.000,00	50,00
ER/BTP/2502/085 - Tabung Gas 50 Kg Pertamina		4.000.000,00			
ER/BTP/2504/032 - TABUNG GAS 50 KG PERTAMINA		5.000.000,00			
ER/BTP/2505/003 - Tabung Gas 50 kg Pertamina		4.000.000,00			
ER/BTP/2505/087 - Tabung Gas 50 kg Pertamina		3.000.000,00			
A.1.03 - CHEMICAL & SANITIZE	20.000.000,00	8.267.000,00	41,34	11.733.000,00	58,67
ER/BTP/2502/068 - Dish Clean Lime 20 LTR		1.280.000,00			
ER/BTP/2502/068 - Floor Cleaner Lavender 20 LTR		1.500.000,00			
ER/BTP/2502/068 - Hand Soap Strawberry 20 LTR		680.000,00			
ER/BTP/2502/068 - Glass Cleaner 4 LTR		200.000,00			
ER/BTP/2502/068 - Cocorex 4 LTR		450.000,00			
ER/BTP/2502/068 - Metal Shine		380.000,00			
ER/BTP/2502/068 - Cream Cleanser 1 LTR		240.000,00			
ER/BTP/2502/068 - Sapu Tolak Air Palstic		36.000,00			
ER/BTP/2502/068 - Kentucky Wet Mop Complete		528.000,00			
ER/BTP/2502/068 - Bam Sponge		360.000,00			
ER/BTP/2502/068 - Kain Lap Kotak		108.000,00			
ER/BTP/2502/068 - Smart Due Toilet Roll		570.000,00			
ER/BTP/2502/068 - Lobby Dust Mop		290.000,00			

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ER/BTP/2502/068 - Floor Cleaner Fruity 20 LTR		500.000,00			
ER/BTP/2502/090 - PLASTIK SAMPAH HITAM SUPER 1KG 36 X 48		270.000,00			
ER/BTP/2502/090 - OVEN KLEEN 5 LTR		875.000,00			
A.1.04 - AKOMODASI DOSEN INDUSTRY PRACTICUM	12.000.000,00	12.700.000,00	105,83	(700.000,00)	(5,83)
ER/BTP/2502/101 - Akomodasi 2 Hari 13.00-17.00 6CMPB		600.000,00			
ER/BTP/2502/101 - transportasi 2 hari		200.000,00			
ER/BTP/2502/101 - lunch 2 hari		100.000,00			
ER/BTP/2502/101 - Akomodasi 2 hari 08.00-12.00 6CMPA		600.000,00			
ER/BTP/2502/104 - Akomodasi 2 hari 08.00-12.00 6CMPA		600.000,00			
ER/BTP/2502/104 - Akomodasi 2 hari 13.00-17.00 6CMPB		600.000,00			
ER/BTP/2502/104 - Akomodasi 2 hari 6CMMA 18.00-22.00		600.000,00			
ER/BTP/2502/104 - Transportasi 2 hari		200.000,00			
ER/BTP/2502/104 - Lunch And Dinner Untuk 2 Hari		200.000,00			
ER/BTP/2504/024 - transportasi 2 hari 6CMPB		200.000,00			
ER/BTP/2504/024 - dinner 2 hari 6CMMA		100.000,00			
ER/BTP/2504/024 - lunch 2 hari 6CMPB		100.000,00			
ER/BTP/2504/024 - lunch 2 hari 6CMPA		100.000,00			
ER/BTP/2504/024 - Transportasi 2 hari 6CMMA		200.000,00			
ER/BTP/2504/024 - Transportasi 2 hari 6CMPA		200.000,00			
ER/BTP/2504/024 - Akomodasi 2 hari 18.00-22.00 6CMMA		600.000,00			
ER/BTP/2504/024 - Akomodasi 2 hari 13.00-17.00 6CMPB		600.000,00			
ER/BTP/2504/024 - Akomodasi 2 hari 08.00-12.00 6CMPA		600.000,00			
ER/BTP/2504/054 - akomodasi perhari 18.00-22.00 (1 kelas 2 hari)		600.000,00			
ER/BTP/2504/054 - transportasi (1 kelas 2 hari)		200.000,00			
ER/BTP/2504/054 - dinner (1 kelas 2 hari)		100.000,00			
ER/BTP/2505/011 - Transportasi 2 hari 6CMPA		200.000,00			
ER/BTP/2505/011 - Dinner 2 hari 6CMMA		100.000,00			
ER/BTP/2505/011 - lunch 2 hari 6CMPB		100.000,00			
ER/BTP/2505/011 - lunch 2 hari 6CMPA		100.000,00			

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ER/BTP/2505/011 - Transportasi 2 hari 6CMMA		200.000,00			
ER/BTP/2505/011 - Akomodasi 2 hari 18.00-22.00 6CMMA		600.000,00			
ER/BTP/2505/011 - Akomodasi 2 hari 13.00-17.00 6CMPB		600.000,00			
ER/BTP/2505/011 - Akomodasi 2 hari 08.00-12.00 6CMPA		600.000,00			
ER/BTP/2505/011 - transportasi 2 hari 6CMPB		200.000,00			
ER/BTP/2505/019 - lunch 1 hari 6CMPB		50.000,00			
ER/BTP/2505/019 - Dinner 1 hari 6CMMA		50.000,00			
ER/BTP/2505/019 - breakfast 1 hari 6CMPA		50.000,00			
ER/BTP/2505/019 - Transportasi 1 hari 6CMMA		100.000,00			
ER/BTP/2505/019 - Transportasi 1 hari 6CMPB		100.000,00			
ER/BTP/2505/019 - Transportasi 1 hari 6CMPA		100.000,00			
ER/BTP/2505/019 - Akomodasi 1 hari 18.00-22.00 6CMMA		300.000,00			
ER/BTP/2505/019 - Akomodasi 1 hari 13.00-17.00 6CMPB		300.000,00			
ER/BTP/2505/019 - Akomodasi 1 hari 08.00-12.00 6CMPA		300.000,00			
ER/BTP/2505/070 - Akomodasi 1 hari 08.00-12.00 6CMPA		300.000,00			
ER/BTP/2505/070 - Akomodasi 1 hari 13.00-17.00 6CMPB		300.000,00			
ER/BTP/2505/070 - Akomodasi 1 hari 18.00-22.00 6CMMA		300.000,00			
ER/BTP/2505/070 - Transportasi 1 hari 6CMPA		100.000,00			
ER/BTP/2505/070 - Transportasi 1 hari 6CMPB		100.000,00			
ER/BTP/2505/070 - Transportasi 1 hari 6CMMA		100.000,00			
ER/BTP/2505/070 - BREAKFAST 1 HARI 6 CMPA		50.000,00			
ER/BTP/2505/070 - LUNCH 1 HARI 6CMPB		50.000,00			
ER/BTP/2505/070 - DINNER 1 HARI 6 CMMA		50.000,00			
2 - PERAWATAN LAB KITCHEN	5.500.000,00	2.000.000,00	36,36	3.500.000,00	63,64
A.2.01 - P3K	2.500.000,00	2.000.000,00	80,00	500.000,00	20,00
ADV/BTP/2505/007 - Betadine		400.000,00			
ADV/BTP/2505/007 - Hansaplast		400.000,00			
ADV/BTP/2505/007 - Bioplacenton		400.000,00			
ADV/BTP/2505/007 - Promag		200.000,00			

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ADV/BTP/2505/007 - Kasa dan Pita Perekat		400.000,00			
ADV/BTP/2505/007 - Paracetamol		200.000,00			
A.2.02 - ALAT KEBERSIHAN (SQUEZE,BRUSH,SCRAPP)	3.000.000,00	0.00	0.00	3.000.000,00	100,00
3 - OPERASIONAL KANTOR	90.000.000,00	6.792.500,00	7,55	83.207.500,00	92,45
A.3.01 - PEMBANGUNAN CULINARY STUDIO	80.000.000,00	1.842.500,00	2,30	78.157.500,00	97,70
ER/BTP/2503/004 - Pengadaan Regulator Rego Low Pressure		950.000,00			
ER/BTP/2503/004 - Ball Valve dia 1/2Inc		105.000,00			
ER/BTP/2503/004 - Pipa GIV dia 1/2Inc		95.000,00			
ER/BTP/2503/004 - Tee Giv dia 1/2Inc		70.000,00			
ER/BTP/2503/004 - D Nipel dia 1/2Inc		50.000,00			
ER/BTP/2503/004 - King Nipple Kuningan		45.000,00			
ER/BTP/2503/004 - Selang Gas		52.500,00			
ER/BTP/2503/004 - Busing Giv 1/2 x 1/4 Inc		35.000,00			
ER/BTP/2503/004 - Pressure Gauge		150.000,00			
ER/BTP/2503/004 - Upah Pematangan dan Penguliran Pipa		90.000,00			
ER/BTP/2503/004 - Upah Pemasangan dan Instal		200.000,00			
A.3.02 - PERAWATAN ALAT	10.000.000,00	4.950.000,00	49,50	5.050.000,00	50,50
ER/BTP/2502/071 - Grease Trap		4.950.000,00			
4 - PEMBELAJARAN	85.300.000,00	6.919.829,00	8,11	78.380.171,00	91,89
A.4.01 - SEMINAR OJT	4.300.000,00	686.800,00	15,97	3.613.200,00	84,03
ER/BTP/2505/031 - nota toteles bake hause		53.300,00			
ER/BTP/2505/031 - nota jj supermarket grosir		93.500,00			
ER/BTP/2505/031 - nota tbk hilde		120.000,00			
ER/BTP/2505/031 - nota beli risol,tahu,lapis,dan bolu kuskus		420.000,00			
A.4.02 - STUDENT INDUSTRY VISIT	10.000.000,00	0.00	0.00	10.000.000,00	100,00
A.4.03 - HIMA	10.000.000,00	3.285.529,00	32,86	6.714.471,00	67,14
LPJ/BTP/2503/005 - Nota Ray Mant		36.000,00			
LPJ/BTP/2503/005 - Nota Tunas Maju Baking Supplies		383.600,00			
LPJ/BTP/2503/005 - Nota grab 2		33.000,00			

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LPJ/BTP/2503/005 - Nota grab 1		36.500,00			
LPJ/BTP/2503/005 - Nota Pisang & Kelapa		40.000,00			
LPJ/BTP/2503/005 - Nota Diamond 2		233.117,00			
LPJ/BTP/2503/005 - Nota Diamond 1		427.212,00			
LPJ/BTP/2503/005 - Nota Edukits		27.200,00			
LPJ/BTP/2503/005 - Nota JJ Supermarket grosir		40.000,00			
LPJ/BTP/2503/005 - Kertas padi		5.000,00			
LPJ/BTP/2503/006 - Akomodasi Narasumber		700.000,00			
LPJ/BTP/2503/006 - Konsumsi Kegiatan		300.000,00			
LPJ/BTP/2505/001 - Laos+=daun jeruk		3.000,00			
LPJ/BTP/2505/001 - Jahe		8.000,00			
LPJ/BTP/2505/001 - Bunga kol		36.500,00			
LPJ/BTP/2505/001 - Gula merah		3.000,00			
LPJ/BTP/2505/001 - Kol		10.500,00			
LPJ/BTP/2505/001 - Cabe merah		12.500,00			
LPJ/BTP/2505/001 - Sawi Minyak		14.000,00			
LPJ/BTP/2505/001 - Tempe		70.000,00			
LPJ/BTP/2505/001 - Bawang bombay		11.500,00			
LPJ/BTP/2505/001 - Bawang merah		25.500,00			
LPJ/BTP/2505/001 - Bawang putih		60.000,00			
LPJ/BTP/2505/001 - Wortel		29.000,00			
LPJ/BTP/2505/001 - Sawi putih		54.500,00			
LPJ/BTP/2505/001 - JJ Supermarket grosir		685.900,00			
A.4.04 - FGD KURIKULUM 2026-2030	5.000.000,00	0.00	0.00	5.000.000,00	100,00
A.4.05 - MEETING CONSUMPTION	1.000.000,00	180.000,00	18,00	820.000,00	82,00
ER/BTP/2502/064 - Dimsum Siomay		180.000,00			
A.4.06 - CULINARY FESTIVAL GRAND BATAM	15.000.000,00	0.00	0.00	15.000.000,00	100,00
A.4.08 - PARENTS DAY	10.000.000,00	2.767.500,00	27,68	7.232.500,00	72,33
ER/BTP/2503/037 - Cetakan kayu,margarin,keju,kacang tanah		335.000,00			

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ER/BTP/2503/037 - nastar rpyal		70.000,00			
ER/BTP/2503/037 - toples natha 300 gr,tatakan gold 15 petak		90.000,00			
ER/BTP/2503/037 - cake case 5.5 1 rol,kertas roti putih 2 rol		75.000,00			
ER/BTP/2503/037 - nutella 1 kg, dancow full cream 390 gr		195.000,00			
ER/BTP/2503/037 - dancow full cream 780 gr		92.500,00			
ER/BTP/2503/037 - grated permesan cheese 0.5 kg		153.000,00			
ER/BTP/2503/037 - 1 roll pita		15.000,00			
ER/BTP/2503/037 - organdi		100.000,00			
ER/BTP/2503/037 - parkir		14.000,00			
ER/BTP/2503/037 - bensin motor dan mobil		65.000,00			
ER/BTP/2503/037 - tepung terigu, tepung maizena,hollman butter,gula,keju		1.327.000,00			
ER/BTP/2503/037 - stiker kue		118.000,00			
ER/BTP/2503/037 - 6 vinyl,1 ongkir		118.000,00			
A.4.09 - REAKREDITASI	30.000.000,00	0.00	0.00	30.000.000,00	100,00
5 - OPERASIONAL LAB KITCHEN	13.900.973,00	14.131.973,00	101,66	(231.000,00)	(1,66)
A.5.01 - Loyang	3.070.501,00	3.070.501,00	100,00	0.00	0.00
LPJ/BTP/2502/005 - Sheet pan non stick		2.800.000,00			
LPJ/BTP/2502/005 - Biaya pengiriman		368.001,00			
LPJ/BTP/2502/005 - Biaya layanan		2.500,00			
LPJ/BTP/2502/005 - Diskon		(100.000,00)			
A.5.02 - Peralatan dan perlengkapan praktikum	10.830.472,00	11.061.472,00	102,13	(231.000,00)	(2,13)
ER/BTP/2504/061 - Gelatine Jelly Art Tools		75.000,00			
ER/BTP/2504/061 - Pudding Art Tools		90.000,00			
ER/BTP/2504/061 - Syringe 20 ml		66.000,00			
LPJ/BTP/2502/011 - Panasonic Hand Blender 2 unit+Ongkir		1.582.154,00			
LPJ/BTP/2502/011 - Black carbon Steel 5 pcs+ongkir		1.187.805,00			
LPJ/BTP/2502/011 - Gastronomi Food Pan 45 Pcs+ongkir		2.945.957,00			
LPJ/BTP/2502/011 - Bread mold 12 Pcs+ongkir		2.684.152,00			
LPJ/BTP/2502/011 - Sarung tangan oven 7 pasang +ongkir		995.478,00			

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LPJ/BTP/2502/011 - Miui Food Prosesor 2 Unit+ongkir		1.433.926,00			
LPJ/BTP/2502/011 - Biaya Layanan		1.000,00			
6 - LAIN - LAIN	0.00	0.00	0.00	0.00	0.00
7 - Proyek Akhir Mahasiswa	0.00	0.00	0.00	0.00	0.00
B - NON RUTIN / PROJECT	0.00	0.00	0.00	0.00	0.00
1 - PENGEMBANGAN SDM	0.00	0.00	0.00	0.00	0.00
C - PENGADAAN ASSET	0.00	0.00	0.00	0.00	0.00
1 - PERALATAN	0.00	0.00	0.00	0.00	0.00
2 - PERABOTAN	0.00	0.00	0.00	0.00	0.00
3 - MESIN KANTOR	0.00	0.00	0.00	0.00	0.00
RDM	75.700.000,00	10.750.325,00	14,20	64.949.675,00	85,80
A - OPERASIONAL RUTIN	59.200.000,00	10.750.325,00	18,16	48.449.675,00	81,84
1 - OPERASIONAL PRAKTIK	20.900.000,00	10.750.325,00	51,44	10.149.675,00	48,56
A.1.01 - Bahan operasional praktikum	900.000,00	803.200,00	89,24	96.800,00	10,76
LPJ/BTP/2502/009 - Mesin Laminating A3 330 mm Laminator 330 A		803.200,00			
A.1.02 - Praktik Mahasiswa	20.000.000,00	9.947.125,00	49,74	10.052.875,00	50,26
ADV/BTP/2505/008 - air freshner		680.000,00			
ADV/BTP/2505/008 - karbol wangi 20 liter		400.000,00			
ADV/BTP/2505/008 - toilet bowl cleaner 20 liter		400.000,00			
ADV/BTP/2505/008 - multi purpose cleaner 20 liter		400.000,00			
ADV/BTP/2505/008 - floor cleaner 20 liter		400.000,00			
ADV/BTP/2505/008 - hand soap 20 liter		400.000,00			
ADV/BTP/2505/008 - glass cleaner 20 liter		400.000,00			
ADV/BTP/2505/008 - parfum laundry 1 liter		225.000,00			
ADV/BTP/2505/008 - softener laundry 20 liter		400.000,00			
ADV/BTP/2505/008 - detergen laundry 20 liter		400.000,00			
ADV/BTP/2505/008 - plastik laundry		156.000,00			
ADV/BTP/2505/008 - spoting chemichal multi laundry 1liter		200.000,00			
ADV/BTP/2505/008 - kertas sertifikat praktek a4		225.000,00			

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ADV/BTP/2505/008 - gas elpiji laundry 12kg		660.000,00			
LPJ/BTP/2503/007 - Botlle Sprayer		121.125,00			
LPJ/BTP/2503/007 - Detergen 20 L		400.000,00			
LPJ/BTP/2503/007 - Dusting Bag Vacuum		170.000,00			
LPJ/BTP/2503/007 - Lobby Duster Akrilik		200.000,00			
LPJ/BTP/2503/007 - Soft pad For Cleaner Machine		145.000,00			
LPJ/BTP/2503/007 - Medium Pad For Floor Cleaner Machine		145.000,00			
LPJ/BTP/2503/007 - Parfum Laundry 6 L		200.000,00			
LPJ/BTP/2503/007 - Air Freshner 10 L		620.000,00			
LPJ/BTP/2503/007 - Karbol Wangi 20 L		200.000,00			
LPJ/BTP/2503/007 - Toilet bowl Cleaner 20 L		400.000,00			
LPJ/BTP/2503/007 - Glass Cleaner 20 L		400.000,00			
LPJ/BTP/2503/007 - Multi Purpose Cleaner 20 L		400.000,00			
LPJ/BTP/2503/007 - Hand Wash 20 L		400.000,00			
LPJ/BTP/2503/007 - Floor Cleaner 20 L		400.000,00			
LPJ/BTP/2503/007 - Softener 20 L		400.000,00			
2 - PERBAIKAN LAB RDM	8.300.000,00	0.00	0.00	8.300.000,00	100,00
A.2.01 - Service Rutin laundry machine	1.200.000,00	0.00	0.00	1.200.000,00	100,00
A.2.02 - Penggantian Selang karet dan pipa gas Laundry	2.500.000,00	0.00	0.00	2.500.000,00	100,00
A.2.03 - Service Mesin Praktek HK	2.000.000,00	0.00	0.00	2.000.000,00	100,00
A.2.04 - Pembelian Pompa air kecil	2.600.000,00	0.00	0.00	2.600.000,00	100,00
3 - PERLENGKAPAN LAB RDM	950.000,00	0.00	0.00	950.000,00	100,00
A.3.01 - Penggantian kepala vacum mesin Shampo karpet	950.000,00	0.00	0.00	950.000,00	100,00
4 - OPERASIONAL PENDIDIKAN	12.500.000,00	0.00	0.00	12.500.000,00	100,00
A.4.01 - Konsumsi Rapat Prodi (awal & akhir)	500.000,00	0.00	0.00	500.000,00	100,00
A.4.02 - Seminar "Hospitality Nowdays"	2.000.000,00	0.00	0.00	2.000.000,00	100,00
A.4.03 - Seminar "Hospitality Carrier Update"	2.000.000,00	0.00	0.00	2.000.000,00	100,00
A.4.04 - Seminar "Excellent service of Leadership"	2.000.000,00	0.00	0.00	2.000.000,00	100,00
A.4.05 - Seminar "Human Capital of Hospitality"	2.000.000,00	0.00	0.00	2.000.000,00	100,00

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
A.4.06 - Seminar "Kepri/National/International Event or Festival"	2.000.000,00	0.00	0.00	2.000.000,00	100,00
A.4.07 - Seminar Penulisan jurnal publikasi dan Proyek akhir	2.000.000,00	0.00	0.00	2.000.000,00	100,00
5 - PROYEK AKHIR MAHASISWA	16.550.000,00	0.00	0.00	16.550.000,00	100,00
A.5.01 - Honor Penguji Ujian Final Proyek Akhir Semester Ganjil	6.200.000,00	0.00	0.00	6.200.000,00	100,00
A.5.02 - Honor Pembimbing Proyek Akhir Semester Ganjil	7.750.000,00	0.00	0.00	7.750.000,00	100,00
A.5.03 - Honor Penguji Seminar Sidang Proyek Akhir Semester Genap	800.000,00	0.00	0.00	800.000,00	100,00
A.5.04 - Honor Penguji Ujian Final Proyek Akhir Semester Genap	800.000,00	0.00	0.00	800.000,00	100,00
A.5.05 - Honor Pembimbing Proyek Akhir Semester Genap	1.000.000,00	0.00	0.00	1.000.000,00	100,00
B - NON RUTIN / PROJECT	16.500.000,00	0.00	0.00	16.500.000,00	100,00
1 - PENGEMBANGAN SDM	1.500.000,00	0.00	0.00	1.500.000,00	100,00
B.1.01 - Pengembangan Prodi dan Touring mahasiswa ke instansi ke	1.500.000,00	0.00	0.00	1.500.000,00	100,00
2 - Event Regional	15.000.000,00	0.00	0.00	15.000.000,00	100,00
B.2.01 - NTSC (NHI Tourism Skill Competition) - Tentative	15.000.000,00	0.00	0.00	15.000.000,00	100,00
3 - Event Internasional	0.00	0.00	0.00	0.00	0.00
C - PENGADAAN ASSET	0.00	0.00	0.00	0.00	0.00
1 - PERALATAN	0.00	0.00	0.00	0.00	0.00
2 - PERABOTAN	0.00	0.00	0.00	0.00	0.00
3 - MESIN KANTOR	0.00	0.00	0.00	0.00	0.00
FBM	101.785.000,00	7.151.100,00	7,03	94.633.900,00	92,97
A - OPERASIONAL RUTIN	76.785.000,00	7.151.100,00	9,31	69.633.900,00	90,69
1 - OPERASIONAL PRAKTIK	39.735.000,00	6.149.600,00	15,48	33.585.400,00	84,52
A.1.01 - Bahan-Bahan Mixology Lab	13.000.000,00	0.00	0.00	13.000.000,00	100,00
A.1.02 - Perlengkapan Mixology Lab	4.100.000,00	1.019.500,00	24,87	3.080.500,00	75,13
ER/BTP/2502/041 - bill roll		115.000,00			
ER/BTP/2502/073 - Bill Holder		110.000,00			
LPJ/BTP/2504/006 - Water Pitcher		794.500,00			
A.1.03 - Perlengkapan Restaurant	13.025.000,00	5.130.100,00	39,39	7.894.900,00	60,61
ER/BTP/2502/079 - air galon sanford		130.000,00			
ER/BTP/2502/080 - pembelian jeruk nipis TF KE UCUP		36.000,00			

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2502/087 - air galon sanford (didik)		65.000,00			
ER/BTP/2502/087 - air galon sandord (BTP)		195.000,00			
ER/BTP/2502/087 - air galon sanford (raymart)		24.000,00			
ER/BTP/2502/087 - sanford (alfamart)		24.000,00			
ER/BTP/2504/025 - air galon piramic		180.000,00			
ER/BTP/2504/025 - air galon sanford		130.000,00			
ER/BTP/2504/025 - air galon sanford		86.800,00			
ER/BTP/2505/002 - Reffil Sanford		39.000,00			
ER/BTP/2505/002 - Pembelian Jeruk Nipis- Tf ke ucap		60.000,00			
LPJ/BTP/2504/005 - Ahite Sugar Stick		98.000,00			
LPJ/BTP/2504/005 - Jeruk Nipis		115.000,00			
LPJ/BTP/2504/007 - Soup Plate		3.040.000,00			
LPJ/BTP/2505/004 - Piramic Galon		360.000,00			
LPJ/BTP/2505/004 - Merica, Gula, Kopi		499.300,00			
LPJ/BTP/2505/004 - Jeruk Nipis		48.000,00			
A.1.04 - Bahan-bahan Barista	7.110.000,00	0.00	0.00	7.110.000,00	100,00
A.1.05 - Perlengkapan Barista	2.500.000,00	0.00	0.00	2.500.000,00	100,00
2 - PERLENGKAPAN PRODI	0.00	0.00	0.00	0.00	0.00
3 - KEGIATAN MAHASISWA	4.800.000,00	0.00	0.00	4.800.000,00	100,00
A.3.01 - UKM Mixology	1.600.000,00	0.00	0.00	1.600.000,00	100,00
A.3.02 - UKM Barista	1.600.000,00	0.00	0.00	1.600.000,00	100,00
A.3.03 - UKM Teh	1.600.000,00	0.00	0.00	1.600.000,00	100,00
4 - KEGIATAN PROGRAM STUDI	32.250.000,00	1.001.500,00	3,11	31.248.500,00	96,89
A.4.01 - kegiatan Prodi	32.250.000,00	1.001.500,00	3,11	31.248.500,00	96,89
LPJ/BTP/2503/001 - Bean Robusta		170.000,00			
LPJ/BTP/2503/001 - Paper Cup		30.000,00			
LPJ/BTP/2503/001 - Freshmilk		146.500,00			
LPJ/BTP/2503/001 - Sprite		19.000,00			
LPJ/BTP/2503/001 - Gorengan Campur Bu Warno		600.000,00			

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
LPJ/BTP/2503/001 - Saos Indofood		36.000,00			
5 - Proyek Akhir Mahasiswa	0.00	0.00	0.00	0.00	0.00
B - NON RUTIN / PROJECT	25.000.000,00	0.00	0.00	25.000.000,00	100,00
1 - PENGEMBANGAN SDM	0.00	0.00	0.00	0.00	0.00
2 - Event Internal	0.00	0.00	0.00	0.00	0.00
3 - Event Regional	25.000.000,00	0.00	0.00	25.000.000,00	100,00
B.3.01 - mahasiswa mengikuti perlombaan nasional	25.000.000,00	0.00	0.00	25.000.000,00	100,00
4 - Event National & International	0.00	0.00	0.00	0.00	0.00
C - PENGADAAN ASSET	0.00	0.00	0.00	0.00	0.00
1 - PERALATAN	0.00	0.00	0.00	0.00	0.00
2 - PERABOTAN	0.00	0.00	0.00	0.00	0.00
3 - MESIN KANTOR	0.00	0.00	0.00	0.00	0.00
S2 - TPD	188.610.000,00	74.405.000,00	39,45	114.205.000,00	60,55
A - OPERASIONAL RUTIN	164.610.000,00	69.405.000,00	42,16	95.205.000,00	57,84
1 - OPERASIONAL PEMBELAJARAN	111.410.000,00	64.905.000,00	58,26	46.505.000,00	41,74
A.1.01 - Honorarium Dosen S2 Semester Genap 2024/2025	45.500.000,00	6.000.000,00	13,19	39.500.000,00	86,81
ER/BTP/2505/023 - Honorarium Dosen S2 (Dr. Widi Hardini)		3.000.000,00			
ER/BTP/2505/023 - Honorarium Dosen S2 (Dr. I Nyoman Budiarta)		3.000.000,00			
A.1.02 - Insentif mengajar 6 orang Doktor * @ Dr "1,000,000" * 2	12.000.000,00	3.000.000,00	25,00	9.000.000,00	75,00
ER/BTP/2505/023 - Insentif Dosen S2 (Dr. Aditha Agung Prakoso)		1.000.000,00			
ER/BTP/2505/023 - Insentif Dosen S2 (Dr. Widi Hardini)		1.000.000,00			
ER/BTP/2505/023 - Insentif Dosen S2 (Dr. I Nyoman Budiarta)		1.000.000,00			
A.1.03 - UTS (mahasiswa 10 * 5 dosen = 50)	750.000,00	0.00	0.00	750.000,00	100,00
A.1.04 - UAS (mahasiswa 10 * 5 dosen = 50)	750.000,00	0.00	0.00	750.000,00	100,00
A.1.05 - Honorarium Dosen S2 Semester Ganjil 2024/2025	37.950.000,00	37.075.000,00	97,69	875.000,00	2,31
ER/BTP/2502/131 - Honor Mengajar - Dwi Suhartanto		2.100.000,00			
ER/BTP/2502/131 - Honor Mengajar - Rika Ampuh Hadiguna		2.100.000,00			
ER/BTP/2502/131 - Honor Mengajar - I Wayan Thariqy KP		500.000,00			
ER/BTP/2502/131 - Honor Mengajar - Syafruddin Rais		750.000,00			

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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2502/131 - Honor Mengajar - Aditha Agung Prakoso		2.000.000,00			
ER/BTP/2502/131 - Honor Mengajar - Hari Sandy Atmaja		1.500.000,00			
ER/BTP/2502/131 - Honor Mengajar - Agung Edy Wibowo		1.000.000,00			
ER/BTP/2502/131 - Honor Mengajar - I Nyoman Budiarta		1.500.000,00			
ER/BTP/2502/131 - Honor Mengajar Violetta Simatupang		1.500.000,00			
ER/BTP/2502/131 - Honor Mengajar - Widi Hardini		2.000.000,00			
ER/BTP/2503/029 - Honorarium Dr. Hari Sandi Atmaja		3.750.000,00			
ER/BTP/2503/029 - Honor Mengajar Dr. Aditha Agung Prakoso		5.000.000,00			
ER/BTP/2503/029 - Honor Mengajar Dr Syafruddin Rais		1.500.000,00			
ER/BTP/2503/029 - Honor Mengajar Dr I Wayan Thariqy KP		3.000.000,00			
ER/BTP/2503/029 - Honor Mengajar Dr. I Wayan Thariqy KP		2.625.000,00			
ER/BTP/2505/023 - Honorarium Dosen S2 (Dr. Hari Sandi Atmaja)		2.250.000,00			
ER/BTP/2505/023 - Honorarium Dosen S2 (Dr. Aditha Agung Prakoso)		3.000.000,00			
ER/BTP/2505/023 - Honorarium Dosen S2 (Dr. Violetta Cherryline)		1.000.000,00			
A.1.06 - UTS (mahasiswa 22 * 6 dosen = 132) Angkatan 1 dan 3	1.980.000,00	2.400.000,00	121,21	(420.000,00)	(21,21)
ER/BTP/2502/131 - UTS - Widi Hardini		150.000,00			
ER/BTP/2502/131 - Honor mengajar A Gima Sugiana		1.500.000,00			
ER/BTP/2502/131 - UTS - A Gima Sugiana		150.000,00			
ER/BTP/2502/131 - UTS - Dwi Suhartanto		150.000,00			
ER/BTP/2502/131 - UTS - Violetta Simatupang		150.000,00			
ER/BTP/2502/131 - UTS - I Nyoman Budiarta		150.000,00			
ER/BTP/2502/131 - UTS - Agung Edy Wibowo		150.000,00			
A.1.07 - UAS (mahasiswa 22 * 6 dosen = 132) Angkatan 1 dan 3	1.980.000,00	6.180.000,00	312,12	(4.200.000,00)	(212,12)
ER/BTP/2503/029 - Honor Koreksi UAS Dr. Hari Sandi Atmaja		150.000,00			
ER/BTP/2503/029 - Honor Koresi UAS Dr. Aditha Agung Prakoso		180.000,00			
ER/BTP/2503/029 - Koreksi UAS Dr Syafruddin Rais		150.000,00			
ER/BTP/2503/029 - Honor Koreksi UAS Dr. I Wayan Thariqy KP		150.000,00			
ER/BTP/2503/029 - Koreksi UAS Dr. I Wayan Thariqy KP		150.000,00			
ER/BTP/2503/029 - Honor Mengajar Prof. Dr. Rika Ampuh Hadiguna		5.250.000,00			

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2503/029 - Koreksi UAS Prof. Dr. Rika Ampuh Hadiguna		150.000,00			
A.1.08 - Insentif mengajar 3 orang Doktor @ Dr "1,000,000"/ bulan	6.000.000,00	6.000.000,00	100,00	0.00	0.00
ER/BTP/2502/131 - Insentif - Widi Hardini		500.000,00			
ER/BTP/2502/131 - Insentif - A Gima Sugiana		500.000,00			
ER/BTP/2502/131 - Insentif - Violetta Simatupang		500.000,00			
ER/BTP/2502/131 - Insentif - I Nyoman Budiarta		500.000,00			
ER/BTP/2502/131 - Insentif - Hari Sandy Atmaja		500.000,00			
ER/BTP/2502/131 - Insentif - Aditha Agung Prakoso		500.000,00			
ER/BTP/2503/029 - Insentif mengajar Dr. Hari Sandi Atmaja		1.500.000,00			
ER/BTP/2503/029 - Insentif Mengajar Dr. Aditha Agung Prakoso		1.500.000,00			
A.1.09 - Insentif mengajar 1 orang Professor @ Prof "1,500,000"/ bu	4.500.000,00	4.250.000,00	94,44	250.000,00	5,56
ER/BTP/2502/131 - Insentif - Dwi Suhartanto		750.000,00			
ER/BTP/2502/131 - Insentif - Rika Ampuh Hadiguna		750.000,00			
ER/BTP/2503/029 - Insentif mengajar Prof. Dr. Rika Ampuh Hadiguna		2.250.000,00			
ER/BTP/2505/023 - Insentif Dosen S2 (Dr. Hari Sandi Atmaja)		500.000,00			
2 - MONITORING & EVALUASI PEMBELAJARAN	0.00	0.00	0.00	0.00	0.00
3 - HONOR TESIS	53.200.000,00	4.500.000,00	8,46	48.700.000,00	91,54
A.3.01 - Pembimbing Tesis @ total mahasiswa Akt 2,3,4= 14 orang	28.000.000,00	4.500.000,00	16,07	23.500.000,00	83,93
PR/BTP/2504/003 - Jas Almamater Mahasiswa S2 total 10 orang		4.500.000,00			
A.3.02 - Penguji Sidang (14 mahasiswa* 2 orang Penguji = total 28)	9.800.000,00	0.00	0.00	9.800.000,00	100,00
A.3.03 - Penguji Seminar (14 mahasiswa*2 orang penguji = 28)	9.800.000,00	0.00	0.00	9.800.000,00	100,00
A.3.04 - Pimpinan Seminar dan Sidang Tesis (14 mahasiswa)	5.600.000,00	0.00	0.00	5.600.000,00	100,00
4 - STUDI LAPANGAN	0.00	0.00	0.00	0.00	0.00
B - NON RUTIN / PROJECT	24.000.000,00	5.000.000,00	20,83	19.000.000,00	79,17
1 - OPERASIONAL AKREDITASI	0.00	0.00	0.00	0.00	0.00
2 - PENELITIAN MAHASISWA	24.000.000,00	5.000.000,00	20,83	19.000.000,00	79,17
B.2.01 - PKM dosen dan mahasiswa S2 (2 Kegiatan)	4.000.000,00	0.00	0.00	4.000.000,00	100,00
B.2.02 - Penulisan untuk Publikasi Lektor Kepala bagi dosen S2	20.000.000,00	5.000.000,00	25,00	15.000.000,00	75,00
ER/BTP/2501/114 - Agung Edy Wibowo (jurnal untuk bapak Asman Abnur & Bapak Bud		2.500.000,00			

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2502/132 - Percepatan Lektor Kepala Dosen S2 - Agung Edy Wibowo		2.500.000,00			
C - PENGADAAN ASSET	0.00	0.00	0.00	0.00	0.00
1 - PERALATAN	0.00	0.00	0.00	0.00	0.00
2 - PERABOTAN	0.00	0.00	0.00	0.00	0.00
3 - MESIN KANTOR	0.00	0.00	0.00	0.00	0.00
MARKETING	294.950.000,00	106.752.183,00	36,19	188.197.817,00	63,81
A - OPERASIONAL RUTIN	294.950.000,00	106.752.183,00	36,19	188.197.817,00	63,81
0 - BIAYA MARKETING	0.00	0.00	0.00	0.00	0.00
1 - OFFLINE MARKETING	93.750.000,00	34.138.975,00	36,41	59.611.025,00	63,59
A.1.01 - cetak brosur BTP	5.000.000,00	600.000,00	12,00	4.400.000,00	88,00
PR/BTP/2502/006 - FLAYER A5		600.000,00			
A.1.02 - Logistik Road Show Keluar Kota	7.000.000,00	24.139.975,00	344,86	(17.139.975,00)	(244,86)
ER/BTP/2502/022 - Ongkir		30.000,00			
ER/BTP/2502/022 - Snack Box (Air Mineral Botol 220ml, 2 Manis, 1 Asin)		2.250.000,00			
ER/BTP/2502/024 - Sponsorship Pendukung		1.000.000,00			
LPJ/BTP/2502/001 - Transport Pameran - Hotel Tgl 4 Feb 2025		45.000,00			
LPJ/BTP/2502/001 - Uang Makan Pak Tito Dan Pak Fatih Tgl 6 Februari 2025		150.000,00			
LPJ/BTP/2502/001 - Uang Saku Pak Tito Dan Pak Fatih Tgl 6 Februari 2025		200.000,00			
LPJ/BTP/2502/001 - Air Mineral Alfamart 330ml X 4		147.600,00			
LPJ/BTP/2502/001 - Transport Pameran - Hotel Tgl 5 Feb 2025		25.000,00			
LPJ/BTP/2502/001 - Transport Hotel - Pameran Tgl 5 Feb 2025		19.500,00			
LPJ/BTP/2502/001 - Transport Hotel - Pameran Tgl 4 Feb 2025		19.000,00			
LPJ/BTP/2502/001 - Transport Dari Pameran - Hotel Tgl 3 Feb 2025		27.000,00			
LPJ/BTP/2502/001 - Transport Tempat Makan - Hotel Tgl 2 Feb 2025		28.000,00			
LPJ/BTP/2502/001 - Transport Hotel - Tempat Makan Tgl 2 Feb 2025		29.000,00			
LPJ/BTP/2502/001 - Transport Bandara JKT - Hotel Tgl 2 Feb 2025		147.000,00			
LPJ/BTP/2502/001 - Hotel Jakarta Menginap 1 Malam Tgl 5-6 Feb 2025		525.050,00			
LPJ/BTP/2502/001 - Hotel Jakarta Menginap 1 Malam Tgl 4-5 Feb 2025		650.000,00			
LPJ/BTP/2502/001 - Hotel Jakarta Menginap 2 Malam Tgl 2-4 Feb 2025		1.881.115,00			

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
LPJ/BTP/2502/001 - Tiket Pesawat PP BTH - JKT X 2 Orang		5.532.400,00			
LPJ/BTP/2502/003 - 1 KG Robusta		200.000,00			
LPJ/BTP/2502/003 - Gelas Kertas 3X		45.000,00			
LPJ/BTP/2502/003 - Belanja Di TOP 100 Grand Mall		744.310,00			
LPJ/BTP/2502/003 - 1 Kg Es Batu		20.000,00			
LPJ/BTP/2502/004 - Pelunasan PPTJ		8.500.000,00			
LPJ/BTP/2502/004 - Tax		1.925.000,00			
A.1.03 - T Banner di Area Batam	10.000.000,00	8.249.000,00	82,49	1.751.000,00	17,51
ER/BTP/2504/035 - Snack Box Untuk Campus Tour SMAN 19 Batam		5.000.000,00			
ER/BTP/2504/035 - Ongkir		30.000,00			
LPJ/BTP/2504/001 - Back Drop 1 Sisi		2.000.000,00			
LPJ/BTP/2504/001 - Penambahan Meja		400.000,00			
LPJ/BTP/2504/001 - Penambahan Kursi		500.000,00			
LPJ/BTP/2504/001 - Tax		319.000,00			
A.1.04 - Cetak Spanduk Baliho depan sekolah SMK dan SMA	8.000.000,00	850.000,00	10,63	7.150.000,00	89,38
PR/BTP/2502/004 - SPANDUK 2X1 METER + PEMASANGAN		850.000,00			
A.1.05 - Cetak Spanduk Di depan sekolah Pekanbaru	2.500.000,00	300.000,00	12,00	2.200.000,00	88,00
ER/BTP/2505/008 - Spanduk 6x6 Meter		300.000,00			
A.1.11 - Cetak Spanduk Baliho depan sekolah SMK dan SMA batam	2.500.000,00	0.00	0.00	2.500.000,00	100,00
A.1.12 - Cetak Spanduk Baliho depan sekolah SMK dan SMA dan per	9.000.000,00	0.00	0.00	9.000.000,00	100,00
A.1.13 - Cetak Brosur BTP	16.350.000,00	0.00	0.00	16.350.000,00	100,00
A.1.14 - Cetak Brosur Harga BTP	8.400.000,00	0.00	0.00	8.400.000,00	100,00
A.1.15 - Cetak Map BTP	3.000.000,00	0.00	0.00	3.000.000,00	100,00
A.1.16 - Cetak Roll Banner Besar	5.000.000,00	0.00	0.00	5.000.000,00	100,00
A.1.17 - Cetak Roll Banner Kecil	7.000.000,00	0.00	0.00	7.000.000,00	100,00
A.1.18 - Iklan BTP di Radio	10.000.000,00	0.00	0.00	10.000.000,00	100,00
2 - ONLINE MARKETING	148.200.000,00	45.702.218,00	30,84	102.497.782,00	69,16
A.2.01 - Iklan Berbayar Instagram	15.000.000,00	19.351.000,00	129,01	(4.351.000,00)	(29,01)
ADV/BTP/2502/008 - Iklan Di Instagram @anambasinfo (2 story + 1 feed)		100.000,00			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ADV/BTP/2502/008 - Iklan Di Instagram @karimunok (1 Story + 1 Reels)		400.000,00			
ADV/BTP/2502/008 - Iklan Di Instagram @Brosispku (Feeds, Story fb,Twitter, Threads)		1.000.000,00			
ADV/BTP/2502/008 - Iklan Di Instagram @Pontianak_infomedia(Feeds,Story)		700.000,00			
ADV/BTP/2502/008 - Iklan Di Instagram @meranti_update(Poster/video, Story)		150.000,00			
ADV/BTP/2502/008 - Iklan Di Instagram @Bengkalisku (feed + Instastory)		250.000,00			
ADV/BTP/2502/008 - Iklan Di Instagram @Sekilasdumai (Reels+Story+Pin)		250.000,00			
ADV/BTP/2502/008 - Iklan Di Instagram @pkucity (1x posting)		500.000,00			
ADV/BTP/2505/001 - Iklan Untuk Bulan Mei 3 Minggu		3.330.000,00			
ADV/BTP/2505/002 - Iklan Medsos 1 Bulan		1.502.500,00			
ER/BTP/2502/045 - Air Mineral Gelas 3T 220ML		31.000,00			
ER/BTP/2502/045 - Tisu Nice Kiloan		64.000,00			
ER/BTP/2502/045 - Refill Glade Matic		33.000,00			
ER/BTP/2502/045 - Snack Kering Kacang		15.500,00			
ER/BTP/2502/045 - Snack Kering		11.000,00			
ER/BTP/2502/045 - Permen Kiss Cherry		7.000,00			
ER/BTP/2502/045 - Permen Fox Berries		7.000,00			
LPJ/BTP/2502/006 - Iklan Januari Tahap 2		1.100.000,00			
LPJ/BTP/2502/006 - Iklan Februari Tahap 1		1.100.000,00			
LPJ/BTP/2502/006 - Iklan Januari Tahap 3		1.100.000,00			
LPJ/BTP/2502/006 - Iklan Januari Tahap 1		1.100.000,00			
LPJ/BTP/2503/002 - Iklan Februari Tahap 2		1.100.000,00			
LPJ/BTP/2503/002 - Iklan Februari Tahap 3		1.100.000,00			
LPJ/BTP/2503/002 - Iklan Maret Tahap 1		1.100.000,00			
LPJ/BTP/2505/003 - Iklan April 2025 Tahap 2		1.100.000,00			
LPJ/BTP/2505/003 - Iklan April 2025 Tahap 3		1.100.000,00			
LPJ/BTP/2505/003 - Iklan Mei 2025 Tahap 1		1.100.000,00			
A.2.02 - Iklan Bebayar Tiktok	5.000.000,00	3.868.000,00	77,36	1.132.000,00	22,64
ADV/BTP/2504/001 - Iklan Medsos Tiktok 3 Minggu Bulan April 2025		1.500.000,00			
ER/BTP/2502/121 - Pulsa HP Admin 2 BTP Halo Telkomsel		169.000,00			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2502/121 - Pulsa HP PMB BTP Bulan Januari		99.500,00			
ER/BTP/2502/121 - Pulsa HP BTP Bulan Februari		99.500,00			
LPJ/BTP/2505/007 - Iklan Tiktok Maret 2025 Tahap 1		500.000,00			
LPJ/BTP/2505/007 - Iklan Tiktok Maret 2025 Tahap 2		500.000,00			
LPJ/BTP/2505/007 - Iklan Tiktok Maret 2025 Tahap 3		500.000,00			
LPJ/BTP/2505/007 - Iklan Tiktok April 2025 Tahap 4		500.000,00			
A.2.03 - Promosi media dan wartawan	6.000.000,00	4.790.000,00	79,83	1.210.000,00	20,17
ADV/BTP/2504/012 - Wartawan Batam Pos		500.000,00			
ADV/BTP/2504/012 - Wartawan Tribun Batam		500.000,00			
ER/BTP/2502/021 - Mahasiswa CUM Valentino Salim Demang		50.000,00			
ER/BTP/2502/021 - Staf BTP Bapak Adi Kuniawan		50.000,00			
ER/BTP/2502/126 - Kue Entertain Di Toko Kue Wiweka Tiban		90.000,00			
LPJ/BTP/2503/009 - Pembayaran Awal Iklan Influencer IG @semuatentangbatam		1.000.000,00			
LPJ/BTP/2503/009 - Pelunasan Iklan Influencer IG @semuatentangbatam		1.000.000,00			
LPJ/BTP/2503/009 - Pembayaran Awal Iklan Influencer IG @debbyanita		800.000,00			
LPJ/BTP/2503/009 - Pelunasan Iklan Influencer IG @debbyanita		800.000,00			
A.2.04 - Selebgram Endorsement	5.000.000,00	10.648.718,00	212,97	(5.648.718,00)	(112,97)
ER/BTP/2502/049 - Visit Dan Review, dan Post Reels Di 3 Akun		2.500.000,00			
LPJ/BTP/2502/002 - Pembayaran Awal Iklan		2.000.000,00			
LPJ/BTP/2502/002 - Pelunasan Iklan		2.102.564,00			
LPJ/BTP/2504/008 - Influencer @Batamhits_ Visit Campus		1.846.154,00			
LPJ/BTP/2504/008 - Influencer @Oktosiagian Visit Campus		2.200.000,00			
A.2.05 - Iklan Berbayar Instagram	48.000.000,00	3.450.000,00	7,19	44.550.000,00	92,81
ER/BTP/2505/004 - Bojes Ariansyah (2024020030) Mahasiswa FNB		50.000,00			
ER/BTP/2505/004 - Gita Irmalya (2024020012) Mahasiswa FNB		50.000,00			
ER/BTP/2505/004 - Hans Steven Sembiring (2022030042) Mahasiswa CUM		50.000,00			
LPJ/BTP/2504/009 - Iklan Bulan Maret Tahap 2		1.100.000,00			
LPJ/BTP/2504/009 - Iklan Bulan Maret Tahap 3		1.100.000,00			
LPJ/BTP/2504/009 - Iklan Bulan April Tahap 1		1.100.000,00			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
A.2.06 - iklan berbayar tiktok	10.000.000,00	0.00	0.00	10.000.000,00	100,00
A.2.07 - Promosi media dan wartawan	20.000.000,00	950.000,00	4,75	19.050.000,00	95,25
ER/BTP/2505/059 - Mahasiswa CUM		200.000,00			
ER/BTP/2505/059 - Dosen RDM		100.000,00			
ER/BTP/2505/059 - Mahasiswa RDM		350.000,00			
ER/BTP/2505/059 - Marketing		300.000,00			
A.2.08 - Selebgram Endorsement	20.000.000,00	0.00	0.00	20.000.000,00	100,00
A.2.09 - live session prodi ig & talent mahasiswa	15.000.000,00	2.277.000,00	15,18	12.723.000,00	84,82
ADV/BTP/2505/009 - Hadiah Bagi Pemenang		2.000.000,00			
ER/BTP/2505/096 - Gojek (BTP-Pelabuhan Punggur)		65.000,00			
ER/BTP/2505/096 - Tiket Fery (Batam - Tj Pinang)		80.500,00			
ER/BTP/2505/096 - Ojek Pangkalan (Pelabuhan - Perpustakaan Kota Tanjung Pinang)		25.000,00			
ER/BTP/2505/096 - Gocar (Perpustakaan Kota Tanjung Pinang - Pelabuhan)		26.000,00			
ER/BTP/2505/096 - Tiket Fery (Tj Pinang - Batam)		80.500,00			
A.2.10 - pulsa marketing	4.200.000,00	367.500,00	8,75	3.832.500,00	91,25
ER/BTP/2505/018 - Pulsa Halo Telkomsel HP BTP Admin 2		169.000,00			
ER/BTP/2505/018 - Pulsa Telkomsel HP BTP PMB		101.500,00			
ER/BTP/2505/018 - Pulsa XL HP BTP Admin 1		97.000,00			
3 - ENTERTAINMENT	53.000.000,00	26.910.990,00	50,78	26.089.010,00	49,22
A.3.01 - Ambassador Mahasiswa	3.000.000,00	1.000.000,00	33,33	2.000.000,00	66,67
ER/BTP/2502/046 - Ambassador Kepada Mahasiswa Gendis Azhara Nuzwa (RDM)		500.000,00			
ER/BTP/2502/047 - Ambassador Kepada Camaba Akira Joana Perez (CUM)		500.000,00			
A.3.02 - Trial Class	10.000.000,00	7.802.990,00	78,03	2.197.010,00	21,97
ER/BTP/2502/102 - Ongkir		30.000,00			
ER/BTP/2502/102 - Snack Box Air Mineral gelas, 2 Manis, 1 Asin		825.000,00			
ER/BTP/2502/105 - Snack Box Air Mineral Gelas, 1 Manis, 1 Asin		200.000,00			
ER/BTP/2502/105 - Ongkir		30.000,00			
ER/BTP/2502/106 - Air Mineral Gelas, 1 Manis, 1 Asin		900.000,00			
ER/BTP/2502/106 - Ongkir		30.000,00			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2502/110 - Marketing		300.000,00			
ER/BTP/2502/110 - Keuangan (Membantu Marketing)		100.000,00			
ER/BTP/2502/110 - Mahasiswa CUM 2 Har		400.000,00			
ER/BTP/2502/110 - Dosen CUM 2 Hari		200.000,00			
ER/BTP/2502/110 - Mahasiswa RDM		100.000,00			
ER/BTP/2502/110 - Dosen RDM		100.000,00			
ER/BTP/2502/110 - Mahasiswa FNB		100.000,00			
ER/BTP/2502/110 - Instruktur FNB		100.000,00			
LPJ/BTP/2502/012 - Belanja Di Primart		364.500,00			
LPJ/BTP/2502/012 - Buah		92.000,00			
LPJ/BTP/2502/012 - 1 Kg Es Kristal		20.000,00			
LPJ/BTP/2502/012 - Belanja Di JJ Supermarket Grosir		74.000,00			
LPJ/BTP/2502/012 - Roastbeans Robusta		170.500,00			
LPJ/BTP/2502/012 - Gelas Kertas x 2		30.000,00			
LPJ/BTP/2502/012 - Gelas Kertas x 3		45.000,00			
LPJ/BTP/2503/003 - Nota Belanja SNL Food (1)		195.000,00			
LPJ/BTP/2503/003 - Ikan Tenggiri		399.000,00			
LPJ/BTP/2503/003 - Nota Belanja Primart (2)		478.500,00			
LPJ/BTP/2503/003 - Nota Belanja SNL Food (2)		223.210,00			
LPJ/BTP/2503/003 - Nota Belanja Alfamart		76.600,00			
LPJ/BTP/2503/003 - Nota Belanja Primart (1)		165.200,00			
LPJ/BTP/2503/004 - Paprika		173.600,00			
LPJ/BTP/2503/004 - Tomat		30.000,00			
LPJ/BTP/2503/004 - Gorengan (2)		15.000,00			
LPJ/BTP/2503/004 - Gorengan (1)		10.000,00			
LPJ/BTP/2503/004 - Parkir Di DC Mall		5.000,00			
LPJ/BTP/2503/004 - Nota Belanja Di Primart (4)		58.100,00			
LPJ/BTP/2503/004 - Nota Belanja Di Top 100 (2)		58.000,00			
LPJ/BTP/2503/004 - Toko AW Bahan Kue & Plastik		65.000,00			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
LPJ/BTP/2503/004 - Nota Belnaja di SNL Food		496.080,00			
LPJ/BTP/2503/004 - Nota Belanja Di Top 100 (1)		268.000,00			
LPJ/BTP/2503/004 - Nota Belanja Di Diamond (2)		164.000,00			
LPJ/BTP/2503/004 - Pertamina		150.000,00			
LPJ/BTP/2503/004 - Nota Belanja Di Diamond (1)		48.700,00			
LPJ/BTP/2503/004 - Nota Belanja Di Primart (3)		51.000,00			
LPJ/BTP/2503/004 - Nota Belanja Di Primart (2)		24.000,00			
LPJ/BTP/2503/004 - Nota Belanja Di Primart (1)		68.000,00			
LPJ/BTP/2503/004 - Keki House		370.000,00			
A.3.03 - Ambassador Kepada Kepsek SMA/SMK	5.000.000,00	2.750.000,00	55,00	2.250.000,00	45,00
ER/BTP/2502/089 - Kue Entertain Humas & Kepala Sekolah SMKN 1 Batam		100.000,00			
ER/BTP/2502/122 - Ambassador Kepada Dosen RDM Bapak Andri Wibowo		500.000,00			
ER/BTP/2502/123 - Ambassador Kepada Dosen BTP Bapak Heri Nuryanto (CUM)		500.000,00			
ER/BTP/2502/124 - Dosen CUM Bu Miratia Afriani		50.000,00			
ER/BTP/2502/124 - Natasya Tri Izzati Nafsi (2024010028) Mahasiswa RDM		50.000,00			
ER/BTP/2502/124 - Fara Azura Effendi (2024010030) Mahasiswa RDM		50.000,00			
LPJ/BTP/2505/002 - Weilianti (CUM) 2024030009		500.000,00			
LPJ/BTP/2505/002 - Jacelyn (CUM) 2024030006		500.000,00			
LPJ/BTP/2505/002 - Jovin (CUM) 2024030033		500.000,00			
A.3.04 - Ambassador Kepada Mahasiswa BTP	5.000.000,00	5.900.000,00	118,00	(900.000,00)	(18,00)
ER/BTP/2504/038 - Kepada Hans Steven Mhs CUM, Program THR Ramadhan		1.180.000,00			
ER/BTP/2504/039 - Kepada Alumni Tia Septiana (FNB), Program THR Ramadhan		1.180.000,00			
ER/BTP/2504/040 - Kepada MHS Gendis Azhara Nuzwa (RDM), Program THR Ramadhar		1.180.000,00			
ER/BTP/2504/042 - Kepada Alumni Fadila Andiani (FNB), Program THR Ramadhan		1.180.000,00			
ER/BTP/2505/067 - Kepada Mhs Paulus Berto (FNB), Program ambassador Mei - July 25		1.180.000,00			
A.3.05 - Ambassador Kepada Calon Mahasiswa BTP (Friend to Frienc	5.000.000,00	0.00	0.00	5.000.000,00	100,00
A.3.06 - Ambassador Kepada Civitas Kampus BTP	5.000.000,00	3.540.000,00	70,80	1.460.000,00	29,20
ER/BTP/2504/041 - Kepada Mhs ITEBA Detha Manuela, Program THR Ramadhan		1.180.000,00			
ER/BTP/2505/060 - Kepada Bapak Supardi Dosen RDM, Program ambassador Mei - July		1.180.000,00			

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2505/061 - Kepada Staff BTP Adi Kurniawan, Program Ambassador Mei - July 2025		1.180.000,00			
A.3.07 - Ambassador Kepada Civitas Kampus BTP (S2)	5.000.000,00	0.00	0.00	5.000.000,00	100,00
A.3.08 - Pembelian Kue dan Minuman Pembekalan MABA BTP	5.000.000,00	2.403.000,00	48,06	2.597.000,00	51,94
ADV/BTP/2505/013 - Bahan Baku Trial Class CUM		2.403.000,00			
A.3.09 - Sponsorship untuk Kegiatan Sekolah (Untuk Silaturahmi)	10.000.000,00	3.515.000,00	35,15	6.485.000,00	64,85
ADV/BTP/2505/012 - Bahan Baku FNB Untuk Trial Class		1.015.000,00			
ER/BTP/2504/008 - Tour 454 Siswa dan Campus Tour di BTP		1.000.000,00			
ER/BTP/2504/026 - Sponsorship Pelepasan Siswa SMK Adi Mulia		1.000.000,00			
ER/BTP/2505/010 - Karangan Bunga		250.000,00			
ER/BTP/2505/074 - Karangan Bunga		250.000,00			
4 - STAFF & MANPOWER	0.00	0.00	0.00	0.00	0.00
5 - PERALATAN MARKETING OPERATIONAL	0.00	0.00	0.00	0.00	0.00
B - NON RUTIN / PROJECT	0.00	0.00	0.00	0.00	0.00
1 - PENGEMBANGAN SDM	0.00	0.00	0.00	0.00	0.00
C - PENGADAAN ASSET	0.00	0.00	0.00	0.00	0.00
1 - Digital Device	0.00	0.00	0.00	0.00	0.00
WADIR 1	127.724.250,00	48.880.765,00	38,27	78.843.485,00	61,73
A - OPERASIONAL RUTIN	101.474.250,00	43.215.000,00	42,59	58.259.250,00	57,41
1 - MANAJEMEN AKADEMIK	97.974.250,00	43.215.000,00	44,11	54.759.250,00	55,89
A.1.01 - Kelebihan SKS Dosen Luar Biasa Tiap Bulan	88.000.000,00	42.840.000,00	48,68	45.160.000,00	51,32
ER/BTP/2503/048 - Pembayaran Honor mengajar dosen tidak tetap Februari 2025		21.600.000,00			
ER/BTP/2503/062 - HONOR MENGAJAR DOSEN TIDAK TETAP (LB) MARET 2025 SEMESTER II		21.240.000,00			
A.1.03 - snack, coffee break kegiatan Plotting dosen 2 kali	400.000,00	0.00	0.00	400.000,00	100,00
A.1.04 - dosen LB dan sosialisasi semester baru (15 dosen LB) dan evaluasi	675.000,00	375.000,00	55,56	300.000,00	44,44
ER/BTP/2502/069 - Pengganti Transport Meeting Dosen LB		375.000,00			
A.1.05 - Insentif bagi reviewer (harus ber ID Scopus) untuk artikel jurnal	3.000.000,00	0.00	0.00	3.000.000,00	100,00
A.1.06 - insentif jurnal editor dan redaksional	1.000.000,00	0.00	0.00	1.000.000,00	100,00
A.1.07 - insentif jurnal manajer	900.000,00	0.00	0.00	900.000,00	100,00
A.1.08 - insentif reviewer (harus ber ID Scopus) untuk artikel jurnal	3.999.250,00	0.00	0.00	3.999.250,00	100,00

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
2 - MANAJEMEN SDM & KOMPETENSI KEKHUSUSAN BIDANG	3.500.000,00	0.00	0.00	3.500.000,00	100,00
A.2.01 - Pelatihan dan uji kompetensi Asesor BKD (2 orang)	3.500.000,00	0.00	0.00	3.500.000,00	100,00
B - NON RUTIN / PROJECT	26.200.000,00	5.665.765,00	21,63	20.534.235,00	78,37
1 - PENGEMBANGAN SDM	26.200.000,00	5.665.765,00	21,63	20.534.235,00	78,37
B.1.01 - Pelatihan metode penulisan artikel dan pendampingan subr	2.500.000,00	0.00	0.00	2.500.000,00	100,00
B.1.02 - Pelatihan penulisan jurnal internasional dan teknis menemb	2.000.000,00	0.00	0.00	2.000.000,00	100,00
B.1.03 - Perpanjangan repository kampus (1 tahun), 10 januari 2025	3.700.000,00	3.665.765,00	99,07	34.235,00	0,93
ER/BTP/2503/001 - Pembayaran Sewa EPRINTS Repository 20GB HDD		3.665.765,00			
B.1.04 - Antisipasi kegiatan sosialisasi dg LLDIKTI 17 dg pimpinan PT	6.000.000,00	0.00	0.00	6.000.000,00	100,00
B.1.05 - Pendampingan Pemetaan Rumpun Ilmu (Prof Diena)	2.000.000,00	2.000.000,00	100,00	0.00	0.00
ER/BTP/2503/054 - Webinar Peningkatan Kualitas dan Relevansi Kurikulum		2.000.000,00			
B.1.06 - Persiapan Assesmen Lapangan Akreditasi Prodi/Institusi (P.I	10.000.000,00	0.00	0.00	10.000.000,00	100,00
C - PENGADAAN ASSET	50.000,00	0.00	0.00	50.000,00	100,00
1 - PERALATAN	0.00	0.00	0.00	0.00	0.00
2 - PERABOTAN	0.00	0.00	0.00	0.00	0.00
3 - MESIN KANTOR	50.000,00	0.00	0.00	50.000,00	100,00
C.3.01 - HVS A4 1 rim (Ikutkan ADAK)	50.000,00	0.00	0.00	50.000,00	100,00
WADIR 2	0.00	0.00	0.00	0.00	0.00
A - OPERASIONAL RUTIN	0.00	0.00	0.00	0.00	0.00
B - NON RUTIN / PROJECT	0.00	0.00	0.00	0.00	0.00
C - PENGADAAN ASSET	0.00	0.00	0.00	0.00	0.00
WADIR 3	20.400.000,00	26.863.870,00	131,69	(6.463.870,00)	(31,69)
A - OPERASIONAL RUTIN	20.400.000,00	26.863.870,00	131,69	(6.463.870,00)	(31,69)
1 - KERJASAMA	9.400.000,00	13.699.270,00	145,74	(4.299.270,00)	(45,74)
A.1.01 - Jamuan Kunjungan Mitra Kerjasama Industri & Institusi ke B	5.000.000,00	9.365.321,00	187,31	(4.365.321,00)	(87,31)
ER/BTP/2501/113 - Map Business File A4 Warna Hitam		10.500,00			
ER/BTP/2502/038 - Fresh milk		70.000,00			
ER/BTP/2502/039 - Pajak 2,5%		11.600,00			
ER/BTP/2502/039 - Ongkir		28.000,00			

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2502/039 - Snack box isi 3 kue + minum		465.000,00			
ER/BTP/2502/040 - Akomodasi hotel Aston @ 2 malam/1 orang		1.288.076,00			
ER/BTP/2502/050 - Akomodasi penginapan HARRIS Resort Barelang @ 2 malam/2 oran		1.800.000,00			
ER/BTP/2502/065 - Nampan mika snack platter		160.000,00			
ER/BTP/2502/065 - Ongkir		11.000,00			
ER/BTP/2502/065 - Pajak 2.5%		4.000,00			
ER/BTP/2502/066 - Bean SHG		50.000,00			
ER/BTP/2502/066 - Fresh milk		105.000,00			
ER/BTP/2502/074 - Makan siang Nasi Kapau		389.000,00			
ER/BTP/2502/091 - nampan mika snack platter isi 40		160.000,00			
ER/BTP/2502/091 - tax		4.000,00			
ER/BTP/2502/091 - ongkir		12.000,00			
ER/BTP/2502/092 - sweet in love		65.000,00			
ER/BTP/2502/092 - hot chocolate		24.000,00			
ER/BTP/2502/092 - blackcurrent berry		24.000,00			
ER/BTP/2502/092 - sweet in love		39.000,00			
ER/BTP/2502/093 - makan siang restoran sederhana		1.174.500,00			
ER/BTP/2502/094 - jamuan tamu gunadharma di momo 19 feb 2025		814.545,00			
ER/BTP/2505/039 - Fresh Milk		105.000,00			
ER/BTP/2505/039 - Coffe Bean SHG		50.000,00			
ER/BTP/2505/042 - Makan Siang Nasi Kapau		330.000,00			
ER/BTP/2505/043 - Makan Siang Nasi Kapau		506.000,00			
ER/BTP/2505/044 - Nampan Mika Isi 30 Pcs		145.000,00			
ER/BTP/2505/044 - Tax 2,5 %		3.600,00			
ER/BTP/2505/044 - Ongkir		10.000,00			
ER/BTP/2505/045 - Susu Grenfields Full Cream 950 ml		48.400,00			
ER/BTP/2505/045 - Susu Greenfields Low Fat 950 ml		52.600,00			
ER/BTP/2505/046 - Snack Box Isi 2 Kue + Minum		440.000,00			
ER/BTP/2505/046 - Tax 2,5%		11.000,00			

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2505/046 - Ongkir		32.000,00			
ER/BTP/2505/049 - 1 dus Sanford 33ml Isi 24		30.000,00			
ER/BTP/2505/050 - Nampan Mika Isi 25 Pcs		250.000,00			
ER/BTP/2505/050 - Tax 2,5 %		6.200,00			
ER/BTP/2505/050 - Ongkir		10.000,00			
ER/BTP/2505/068 - Fresh Milk		70.000,00			
ER/BTP/2505/068 - Coffe Bean SHG		58.000,00			
ER/BTP/2505/069 - Snack Box Isi 3 Kue + Minuman		310.000,00			
ER/BTP/2505/069 - Tax 2,5 %		7.700,00			
ER/BTP/2505/069 - Ongkir		32.000,00			
ER/BTP/2505/069 - Nampan Mika Isi 30 Pcs		145.000,00			
ER/BTP/2505/069 - Tax 2,5 %		3.600,00			
A.1.02 - Perjalanan dinas ke Institusi kerjasama	4.400.000,00	4.333.949,00	98,50	66.051,00	1,50
LPJ/BTP/2502/010 - Tiket Pergi BTH-CGK 3 Feb 2025		1.238.200,00			
LPJ/BTP/2502/010 - Tiket pulang CGK-BTH 6 feb 2025		1.145.749,00			
LPJ/BTP/2502/010 - Uang saku & uang makan		1.950.000,00			
2 - KEMAHASISWAAN	11.000.000,00	13.164.600,00	119,68	(2.164.600,00)	(19,68)
A.2.01 - Biaya workshop pengembangan karir/ kewirausahaan	1.000.000,00	1.000.000,00	100,00	0.00	0.00
ER/BTP/2502/008 - Akomodasi Narasumber		1.000.000,00			
A.2.02 - Biaya Konseling Kesehatan Mental Health	0.00	0.00	0.00	0.00	0.00
A.2.03 - Biaya Kontribusi Kegiatan HIMA tiap prodi, Kegiatan Lintas A	0.00	0.00	0.00	0.00	0.00
A.2.04 - Biaya pengabdian mahasiswa ke masyarakat - pelatihan dan	0.00	0.00	0.00	0.00	0.00
A.2.05 - Biaya operasional workshop LLDIKTI X, DIKSI, BAKORMA Ind	10.000.000,00	12.164.600,00	121,65	(2.164.600,00)	(21,65)
ADV/BTP/2504/011 - Uang saku @ 2 orang 2 hari (400k + 300k)		1.400.000,00			
ADV/BTP/2504/011 - Sewa mobil setengah hari		500.000,00			
ADV/BTP/2504/011 - Tiket kapal PP Batam - Tg. Pinang - Batam		268.000,00			
ADV/BTP/2504/011 - Uang makan @ 2 orang 2 hari (250k + 150k)		800.000,00			
ADV/BTP/2504/011 - Hotel @ 1 malam (ASTON)		870.000,00			
ER/BTP/2501/112 - Kurang biaya pembayaran rental mobil (14/01)		600.000,00			

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2502/009 - Akomodasi hotel 1 malam		1.300.000,00			
ER/BTP/2502/009 - Uang Saku 2 hari		600.000,00			
ER/BTP/2502/009 - Uang makan 2 hari		300.000,00			
ER/BTP/2502/014 - Tiket Pesawat PP (BTH-PKU-BTH)		1.422.100,00			
ER/BTP/2502/075 - Pengiriman 2 LPJ IISMA via JNE Reguler		63.000,00			
ER/BTP/2502/108 - Ongkir		30.000,00			
ER/BTP/2502/108 - Pajak 2,5%		11.600,00			
ER/BTP/2502/108 - Snack box isi 3 kue + minum		465.000,00			
ER/BTP/2502/109 - Fresh milk		105.000,00			
ER/BTP/2502/125 - Snack platter (lemper, roll nanas, chiffon, tahu bakso)		46.000,00			
ER/BTP/2502/125 - Pajak 2,5%		11.000,00			
ER/BTP/2502/125 - Ongkir		12.000,00			
ER/BTP/2502/127 - Fresh milk - Excelso Cafe		70.000,00			
ER/BTP/2503/019 - Iuran tahunan keanggotaan PELITA Indonesia 2025		500.000,00			
ER/BTP/2503/026 - Akomodasi narsum psikolog Bapak Ami Faisal		500.000,00			
ER/BTP/2504/012 - Snack box isi 3 kue + minum		170.500,00			
ER/BTP/2504/012 - Ongkir		12.000,00			
ER/BTP/2504/012 - Pajak 2,5%		4.300,00			
ER/BTP/2504/043 - Nampan mika isi 25 pcs		125.000,00			
ER/BTP/2504/043 - Pajak 2,5%		3.100,00			
ER/BTP/2504/043 - Ongkir		12.000,00			
ER/BTP/2505/027 - Pengiriman Dokumen ke LLDIKTI XVII 8 Mei 2025		44.000,00			
ER/BTP/2505/053 - Uang Transport 4 Hari		120.000,00			
ER/BTP/2505/053 - Sesi 1-4 Jam		300.000,00			
ER/BTP/2505/053 - Sesi 2-2 Jam		150.000,00			
ER/BTP/2505/053 - Sesi 1-3 Jam		225.000,00			
ER/BTP/2505/053 - Sesi 2-3 Jam		225.000,00			
ER/BTP/2505/053 - Sesi 1-1 Jam		75.000,00			
ER/BTP/2505/053 - Sesi 2-5 Jam		375.000,00			

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2505/053 - Sesi 1-3 Jam		225.000,00			
ER/BTP/2505/053 - Sei 1-3 Jam		225.000,00			
3 - HUMAS	0.00	0.00	0.00	0.00	0.00
B - NON RUTIN / PROJECT	0.00	0.00	0.00	0.00	0.00
C - PENGADAAN ASSET	0.00	0.00	0.00	0.00	0.00
1 - PERALATAN	0.00	0.00	0.00	0.00	0.00
2 - PERABOTAN	0.00	0.00	0.00	0.00	0.00
3 - MESIN KANTOR	0.00	0.00	0.00	0.00	0.00
Satuan Audit Internal (SAI)	2.100.000,00	133.000,00	6,33	1.967.000,00	93,67
A - OPERASIONAL RUTIN	2.100.000,00	133.000,00	6,33	1.967.000,00	93,67
1 - EVALUASI AKREDITASI	500.000,00	133.000,00	26,60	367.000,00	73,40
A.1.01 - ATK	500.000,00	133.000,00	26,60	367.000,00	73,40
ER/BTP/2502/043 - Jilid		51.000,00			
ER/BTP/2502/043 - Jilid		22.000,00			
ER/BTP/2502/043 - Stamp 22.43		60.000,00			
2 - EVALUASI SDM & JABFUNG DOSEN	0.00	0.00	0.00	0.00	0.00
3 - EVALUASI SOP PERGURUAN TINGGI	0.00	0.00	0.00	0.00	0.00
4 - KONSUMSI KEGIATAN	1.600.000,00	0.00	0.00	1.600.000,00	100,00
A.4.01 - Melaksanakan Rapat Tinjauan Manajemen	400.000,00	0.00	0.00	400.000,00	100,00
A.4.02 - Pelaksanaan Audit Mutu Internal pada 5 standar yang sudah	1.200.000,00	0.00	0.00	1.200.000,00	100,00
B - NON RUTIN / PROJECT	0.00	0.00	0.00	0.00	0.00
1 - PENGEMBANGAN SDM	0.00	0.00	0.00	0.00	0.00
C - PENGADAAN ASSET	0.00	0.00	0.00	0.00	0.00
1 - PERALATAN	0.00	0.00	0.00	0.00	0.00
2 - PERABOTAN	0.00	0.00	0.00	0.00	0.00
3 - MESIN KANTOR	0.00	0.00	0.00	0.00	0.00
SPMI	25.000.000,00	0.00	0.00	25.000.000,00	100,00
A - OPERASIONAL RUTIN	4.100.000,00	0.00	0.00	4.100.000,00	100,00
1 - MANAJEMEN PENETAPAN DOKUMEN	0.00	0.00	0.00	0.00	0.00

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
2 - Data Center SPMI	0.00	0.00	0.00	0.00	0.00
3 - EVALUASI	4.100.000,00	0.00	0.00	4.100.000,00	100,00
A.3.01 - Pelaksanaan Audit Mutu Internal pada 5 standar yang sudah	1.200.000,00	0.00	0.00	1.200.000,00	100,00
A.3.02 - Honor Auditor Audit Mutu Internal	300.000,00	0.00	0.00	300.000,00	100,00
A.3.03 - Pelaksanaan Rapat Tinjauan Manajemen	400.000,00	0.00	0.00	400.000,00	100,00
A.3.04 - Pelaksanaan Rapat Tindak Lanjut	1.600.000,00	0.00	0.00	1.600.000,00	100,00
A.3.05 - Menyusun dan verifikasi SOP Proses Bisnis BTP	600.000,00	0.00	0.00	600.000,00	100,00
B - NON RUTIN / PROJECT	20.000.000,00	0.00	0.00	20.000.000,00	100,00
1 - PENGEMBANGAN SDM	20.000.000,00	0.00	0.00	20.000.000,00	100,00
B.1.01 - Kegiatan Workshop/ Seminar/ Pelatihan yang diadakan oleh	20.000.000,00	0.00	0.00	20.000.000,00	100,00
C - PENGADAAN ASSET	900.000,00	0.00	0.00	900.000,00	100,00
1 - PERALATAN	900.000,00	0.00	0.00	900.000,00	100,00
C.1.01 - Binding/Filling	900.000,00	0.00	0.00	900.000,00	100,00
2 - PERABOTAN	0.00	0.00	0.00	0.00	0.00
3 - MESIN KANTOR	0.00	0.00	0.00	0.00	0.00
PUSLITABMAS BTP	195.216.000,00	6.000.000,00	3,07	189.216.000,00	96,93
A - OPERASIONAL RUTIN	195.216.000,00	6.000.000,00	3,07	189.216.000,00	96,93
1 - PENELITIAN	28.800.000,00	0.00	0.00	28.800.000,00	100,00
A.1.01 - Penelitian Dosen dan Mahasiswa (Minimal 3 Dosen dan 1 M	28.800.000,00	0.00	0.00	28.800.000,00	100,00
2 - PUBLIKASI	104.500.000,00	6.000.000,00	5,74	98.500.000,00	94,26
A.2.01.01 - Jurnal Nasional Terakreditasi SINTA 2	18.000.000,00	0.00	0.00	18.000.000,00	100,00
A.2.01.02 - Jurnal Nasional Terakreditasi SINTA 3	15.000.000,00	0.00	0.00	15.000.000,00	100,00
A.2.01.03 - Jurnal Nasional Terakreditasi SINTA 4	10.500.000,00	0.00	0.00	10.500.000,00	100,00
A.2.01.04 - Jurnal Nasional Terakreditasi SINTA 5	20.000.000,00	0.00	0.00	20.000.000,00	100,00
A.2.02.01 - Jurnal Internasional (Index Copernicus, ESCI)	10.000.000,00	0.00	0.00	10.000.000,00	100,00
A.2.05 - Hak Cipta	6.000.000,00	0.00	0.00	6.000.000,00	100,00
A.2.06 - Buku Ajar ISBN	21.000.000,00	6.000.000,00	28,57	15.000.000,00	71,43
ER/BTP/2504/004 - Pencairan Publikasi Buku Ajar ISBN - Wahyudi Ilham		3.000.000,00			
ER/BTP/2505/054 - Pencairan Publikasi Buku Ajar ISBN- Zahara Fatimah		3.000.000,00			

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
A.2.07 - Buku Referensi ISBN	4.000.000,00	0.00	0.00	4.000.000,00	100,00
3 - PENGABDIAN KEPADA MASYARAKAT (PKM)	60.000.000,00	0.00	0.00	60.000.000,00	100,00
A.3.01 - PKM Non Material	30.000.000,00	0.00	0.00	30.000.000,00	100,00
A.3.02 - PKM Material	30.000.000,00	0.00	0.00	30.000.000,00	100,00
4 - LAIN - LAIN	1.916.000,00	0.00	0.00	1.916.000,00	100,00
A.4.01 - Biaya DOI	1.916.000,00	0.00	0.00	1.916.000,00	100,00
B - NON RUTIN / PROJECT	0.00	0.00	0.00	0.00	0.00
1 - PENGEMBANGAN SDM	0.00	0.00	0.00	0.00	0.00
C - PENGADAAN ASSET	0.00	0.00	0.00	0.00	0.00
1 - PERALATAN	0.00	0.00	0.00	0.00	0.00
2 - PERABOTAN	0.00	0.00	0.00	0.00	0.00
3 - MESIN KANTOR	0.00	0.00	0.00	0.00	0.00
ADAK	97.714.500,00	25.522.500,00	26,12	72.192.000,00	73,88
A - OPERASIONAL RUTIN	56.914.500,00	25.522.500,00	44,84	31.392.000,00	55,16
1 - SARANA PENDUKUNG	37.802.500,00	25.522.500,00	67,52	12.280.000,00	32,48
A.1.01 - ALAT TULIS KANTOR	23.850.000,00	20.745.500,00	86,98	3.104.500,00	13,02
PR/BTP/2502/005 - ISOLASI HITAM 48MM 2 INCH		90.000,00			
PR/BTP/2502/005 - SPIDOL PERMANENT HITAM		90.000,00			
PR/BTP/2502/005 - TIP X CAIR KENKO		70.000,00			
PR/BTP/2502/005 - GUNTING KECIL		40.000,00			
PR/BTP/2502/005 - GUNTING BESAR		39.000,00			
PR/BTP/2502/005 - POST IT 654 (STICKY NOTE)		140.000,00			
PR/BTP/2502/005 - PENSIL		75.000,00			
PR/BTP/2502/005 - GULE STICK KENKO		75.000,00			
PR/BTP/2502/005 - RAUTAN PENSIL		12.000,00			
PR/BTP/2502/005 - AMPLOP 90 PPS		75.000,00			
PR/BTP/2502/005 - PENGHAPUS PENSIL		30.000,00			
PR/BTP/2502/005 - PAPER CLIP NO 3 (SEDANG)		100.000,00			
PR/BTP/2502/005 - PAPER CLIP NO 5 (BESAR)		250.000,00			

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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
PR/BTP/2502/005 - ISOLASI BENING 48MM (2INCH)		78.000,00			
PR/BTP/2502/005 - ISOLASI BENING 24MM (1INCH)		21.000,00			
PR/BTP/2502/005 - GOBI FOLDER A4		225.000,00			
PR/BTP/2502/005 - DOUBLE TAPE 24MM		24.000,00			
PR/BTP/2502/005 - AMPLOP CIKLAT FOLIO 234X345 MM 10 GSM		1.400.000,00			
PR/BTP/2502/005 - KERTAS DOUBLE FOLIO BERGARIS		609.000,00			
PR/BTP/2502/005 - STICKY NOTE SIGN HERE		90.000,00			
PR/BTP/2502/005 - PUSH PIN KENKO		20.000,00			
PR/BTP/2502/005 - TINTA PRINTER 001 CYAN		360.000,00			
PR/BTP/2502/005 - TINTA PRINTER 001 YELLOW		360.000,00			
PR/BTP/2502/005 - TINTA PRINTER 001 MAGENTA		360.000,00			
PR/BTP/2502/005 - SPIDOL WHITEBOARD MARKER SNOWMAN BIRU		96.000,00			
PR/BTP/2502/005 - CLIPBOARD TRASPARANT		140.000,00			
PR/BTP/2502/005 - BATRAI AAA		96.000,00			
PR/BTP/2502/005 - BATRAI AA		100.000,00			
PR/BTP/2502/005 - SPIDOL WHITEBOARD MARKER SNOWMAN MERAH		96.000,00			
PR/BTP/2502/005 - STABILO WARNA HIJAU		110.000,00			
PR/BTP/2502/005 - KERTAS HVS A4		8.700.000,00			
PR/BTP/2502/005 - GOBI FOLDER F4		510.000,00			
PR/BTP/2502/005 - TINTA PRINTER EPSON 003 CYAN		180.000,00			
PR/BTP/2502/005 - TINTA PRINTER EPSON 003 YELLOW		180.000,00			
PR/BTP/2502/005 - TINTA PRINTER EPSON 003 MAGENTA		180.000,00			
PR/BTP/2502/005 - TINTA PRINTER EPSON 664 HITAM		540.000,00			
PR/BTP/2502/005 - TINTA PRINTER EPSON 664 CYAN		450.000,00			
PR/BTP/2502/005 - TINTA PRINTER EPSON 664 YELLOW		270.000,00			
PR/BTP/2502/005 - TINTA PRINTER EPSON 664 MAGENTA		270.000,00			
PR/BTP/2502/005 - PENA PENCET SNOWAMAN V-5 WARNA HITAM		270.000,00			
PR/BTP/2502/005 - PENA PENCET SNOWAMAN V-5 WARNA BIRU		270.000,00			
PR/BTP/2502/005 - PENA PENCET SNOWAMAN V-5 WARNA MERAH		108.000,00			

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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
PR/BTP/2502/005 - PULPEN KENKO K1 HITAM		126.000,00			
PR/BTP/2502/005 - PULPEN TIZO STL-340 1.0MM HITAM		300.000,00			
PR/BTP/2502/005 - PULPEN TIZO STL-340 1.0MM BIRU		300.000,00			
PR/BTP/2502/005 - SHEET PROTECTOR TRASPARANT A4		260.000,00			
PR/BTP/2502/005 - SHEET PROTECTOR TRASPARANT F4		885.000,00			
PR/BTP/2502/005 - MAP L FOLDER TRASPARANT A4		110.000,00			
PR/BTP/2502/005 - PENGARIS BESI 30 CM		63.000,00			
PR/BTP/2502/005 - CUTTER KECIL		47.500,00			
PR/BTP/2502/005 - BINDER CLIP JOYKO NO.111		104.000,00			
PR/BTP/2502/005 - BINDER CLIP JOYKO NO.155		120.000,00			
PR/BTP/2502/005 - BINDER CLIP JOYKO NO.200		126.000,00			
PR/BTP/2502/005 - STEPLES KANGARO NO.10		120.000,00			
PR/BTP/2502/005 - STEPLES KANGARO HS-45P		141.000,00			
PR/BTP/2502/005 - ISI STEPLES KANGARO NO 10-1M		120.000,00			
PR/BTP/2502/005 - STABILO WARNA KUNING		110.000,00			
PR/BTP/2502/005 - STABILO WARNA ORANGE		110.000,00			
PR/BTP/2502/007 - TINTA SPIDOL WHITEBOARD MARKER SNOWMAN BIRU		252.000,00			
PR/BTP/2502/007 - TINTA SPIDOL WHITEBOARD MARKER SNOWMAN		252.000,00			
A.1.02 - ALAT MEJA KANTOR	13.952.500,00	4.777.000,00	34,24	9.175.500,00	65,76
PR/BTP/2502/008 - KABEL ROLL YUNIOR 15 METER		575.000,00			
PR/BTP/2502/008 - PAPER CLIP NO 1		60.000,00			
PR/BTP/2502/008 - TISSU 1 KG		190.000,00			
PR/BTP/2502/008 - RAK ATK BESI 4 TINGKAT		480.000,00			
PR/BTP/2502/008 - RING PLASTIK JOYKO RPC-23-8		230.000,00			
PR/BTP/2502/008 - TINTA PRINTER 003 HITAM		528.000,00			
PR/BTP/2502/008 - PENA KENKO K1 BIRU		140.000,00			
PR/BTP/2502/008 - PENA MEJA DELI		36.000,00			
PR/BTP/2502/008 - CUTTER BESAR		48.000,00			
PR/BTP/2502/008 - SPIDOL WHITEBOARD BIRU		105.000,00			

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
PR/BTP/2502/008 - SPIDOL WHITEBOARD HITAM		315.000,00			
PR/BTP/2502/008 - KERTAS FLAMINGO A4 (KERTAS SERTIVIKAT) ISI 100		540.000,00			
PR/BTP/2504/001 - TINTA PRINTER 001 HITAM		560.000,00			
PR/BTP/2504/001 - DOUBLE FOLIO		970.000,00			
2 - HONOR UJIAN	18.000.000,00	0.00	0.00	18.000.000,00	100,00
A.2.01 - HONOR TIM RPL	5.000.000,00	0.00	0.00	5.000.000,00	100,00
A.2.02 - HONOR PENGAWAS (DOSEN LB)	3.000.000,00	0.00	0.00	3.000.000,00	100,00
A.2.03 - HONOR PEMERIKSA (DOSEN LB)	10.000.000,00	0.00	0.00	10.000.000,00	100,00
3 - Operasional Lain-lain	1.112.000,00	0.00	0.00	1.112.000,00	100,00
A.3.01 - KIRIM DOKUMEN LLDIKTI	500.000,00	0.00	0.00	500.000,00	100,00
A.3.02 - PULSA HP ADAK	612.000,00	0.00	0.00	612.000,00	100,00
B - NON RUTIN / PROJECT	35.000.000,00	0.00	0.00	35.000.000,00	100,00
1 - PENGEMBANGAN SDM	35.000.000,00	0.00	0.00	35.000.000,00	100,00
B.1.01 - PELATIHANA TENAGA KEPENDIDIKAN KE LLDIKTI	10.000.000,00	0.00	0.00	10.000.000,00	100,00
B.1.02 - PELATIHAN PELAYANAN AKADEMIK	10.000.000,00	0.00	0.00	10.000.000,00	100,00
B.1.03 - PELATIHAN PELAKSANAAN DAN PELAPORAN RPL	15.000.000,00	0.00	0.00	15.000.000,00	100,00
C - PENGADAAN ASSET	5.800.000,00	0.00	0.00	5.800.000,00	100,00
1 - PERALATAN	5.800.000,00	0.00	0.00	5.800.000,00	100,00
C.1.01 - KABEL EXTENSION	1.450.000,00	0.00	0.00	1.450.000,00	100,00
C.1.02 - CHARGER HP, KABEL HDMI, VGA, CONNECTOR DLL	4.350.000,00	0.00	0.00	4.350.000,00	100,00
2 - PERABOTAN	0.00	0.00	0.00	0.00	0.00
3 - MESIN KANTOR	0.00	0.00	0.00	0.00	0.00
UMUM	300.300.000,00	172.343.815,30	57,39	127.956.184,70	42,61
A - OPERASIONAL RUTIN	255.560.000,00	172.343.815,30	67,44	83.216.184,70	32,56
1 - DAYA & JASA	79.360.000,00	81.539.387,00	102,75	(2.179.387,00)	(2,75)
A.1.01 - Biaya Kebersihan	1.500.000,00	1.150.000,00	76,67	350.000,00	23,33
ER/BTP/2502/018 - uang Sampah ke TPA 10 Feb 2025		200.000,00			
ER/BTP/2502/048 - Pengangkutan Sampah Kampus BTP Jan 2025		250.000,00			
ER/BTP/2503/021 - Buang Sampah dari BTP ke TPA		200.000,00			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2505/015 - Kebersihan Sampah BTP - Buang Sampah ke TPA 28 Maret 2025		250.000,00			
ER/BTP/2505/017 - Kebersihan Sampah BTP - Buang Sampah ke TPA 28 April 2025		250.000,00			
A.1.02 - Rental Tanaman	22.860.000,00	19.050.000,00	83,33	3.810.000,00	16,67
ER/BTP/2502/005 - Pot Singapura		2.040.000,00			
ER/BTP/2502/005 - Pot Biasa		1.750.000,00			
ER/BTP/2502/005 - Pot Meja		20.000,00			
ER/BTP/2502/006 - Pot Singapura		2.040.000,00			
ER/BTP/2502/006 - Pot Biasa		1.750.000,00			
ER/BTP/2502/006 - Pot Meja		20.000,00			
ER/BTP/2504/059 - Pot Singapura		2.040.000,00			
ER/BTP/2504/059 - Pot Biasa		1.750.000,00			
ER/BTP/2504/059 - Pot meja		20.000,00			
ER/BTP/2504/060 - Pot Singapura		2.040.000,00			
ER/BTP/2504/060 - Pot Biasa		1.750.000,00			
ER/BTP/2504/060 - Pot Meja		20.000,00			
ER/BTP/2505/021 - Pot Singapura		2.040.000,00			
ER/BTP/2505/021 - Pot Biasa		1.750.000,00			
ER/BTP/2505/021 - Pot Meja		20.000,00			
A.1.03 - Telephon, Fax, tv & wifi	3.000.000,00	1.932.287,00	64,41	1.067.713,00	35,59
ER/BTP/2502/096 - Tagihan Kartu Hallo Purchasing FEBRUARI		112.500,00			
ER/BTP/2503/003 - Tagihan telepon : 07783540886 BATAM - TOURISM POLYTECHNIC		125.200,00			
ER/BTP/2503/003 - Tagihan telepon : 2070511925 BATAM - TOURISM POLYTECHNIC		125.200,00			
ER/BTP/2503/003 - Tagihan telepon : 2070511932 - YAYASAN VITKA		135.200,00			
ER/BTP/2503/003 - Biaya Admin		18.000,00			
ER/BTP/2503/005 - Tagihan telepon : 0778324406 - YAYASAN VITKA		125.200,00			
ER/BTP/2503/005 - Tagihan telepon : 2070506687 - BATAM TOURISM POLYTECHNIC		125.200,00			
ER/BTP/2503/005 - Tagihan telepon : 07783540887 - BATAM TOURISM POLYTECHNIC		125.200,00			
ER/BTP/2503/005 - Biaya Admin		18.000,00			
ER/BTP/2503/057 - TAGIHAN KATU HALO MARET		111.280,00			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2504/028 - tagihan telepon kampus BTP bulan April 2025		399.317,00			
ER/BTP/2505/005 - Tagihan Kartu Hallo Purchasing APRIL		113.390,00			
ER/BTP/2505/076 - 07783540889 - BATAM TOURISM POLYTECHNIC		62.600,00			
ER/BTP/2505/076 - 0778324406 - YAYASAN VITKA		62.600,00			
ER/BTP/2505/076 - 07783540886 - BATAM TOURISM POLYTECHNIC		62.600,00			
ER/BTP/2505/076 - 07783540887 - BATAM TOURISM POLYTECHNIC		62.600,00			
ER/BTP/2505/076 - 07783540888 - BATAM TOURISM POLYTECHNIC		62.600,00			
ER/BTP/2505/076 - 0778324000 - YAYASAN VITKA		67.600,00			
ER/BTP/2505/076 - Biaya admin		18.000,00			
A.1.04 - Sewa Photocopy	18.000.000,00	8.207.100,00	45,60	9.792.900,00	54,41
ER/BTP/2502/077 - Sewa Mesin Fotocopy BTP Februari 2025 No Faktur 1705557787		2.431.450,00			
ER/BTP/2503/030 - Sewa Mesin Fotocopy BTP Maret 2025 No Faktur 1705624342		2.382.000,00			
ER/BTP/2504/036 - Sewa Mesin Fotocopy BTP April 2025 No Faktur 1705691964		3.393.650,00			
A.1.05 - Iuran Retribusi Kebersihan	1.800.000,00	750.000,00	41,67	1.050.000,00	58,33
ER/BTP/2504/029 - Iuran Kebersihan Kampus BTP		250.000,00			
ER/BTP/2504/033 - iuran kebersihan kampus BTP bulan Maret 2025		250.000,00			
ER/BTP/2505/056 - Tagihan Bulanan Pengangkutan Sampah Kampus BTP April 2025		250.000,00			
A.1.06 - Laundry	12.000.000,00	3.730.000,00	31,08	8.270.000,00	68,92
ER/BTP/2502/081 - MI Laundry 17 Feb Nota 06363		160.000,00			
ER/BTP/2502/115 - Laundry Taplak Meja		610.000,00			
ER/BTP/2502/129 - ML Laundry 25 Feb Nota No.06400		115.000,00			
ER/BTP/2502/130 - ML Laundry 27 Feb Nota No.06408		430.000,00			
ER/BTP/2503/020 - ML Laundry 4 Maret Nota No.06438		70.000,00			
ER/BTP/2503/052 - ML Laundry 12 Maret 2025 Nota 1784		65.000,00			
ER/BTP/2505/007 - Laundry Taplak Meja Restoran BTP (111,5 Kg)		1.115.000,00			
ER/BTP/2505/057 - Laundry Taplak Meja Restoran BTP 16 Mei 25 - ML Laundry No.163		1.009.000,00			
ER/BTP/2505/062 - ML Laundry 19 Mei 2025 Nota 16383		156.000,00			
A.1.07 - Pest Control	10.200.000,00	6.720.000,00	65,88	3.480.000,00	34,12
ER/BTP/2502/020 - Pest Control		780.000,00			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2502/020 - Sewa Lampu Perangkap Lalat		900.000,00			
ER/BTP/2503/009 - pest control bulan Februari 2024		1.680.000,00			
ER/BTP/2504/051 - Pest & Rodent Control		780.000,00			
ER/BTP/2504/051 - Lampu Perangkap Lalat		900.000,00			
ER/BTP/2505/037 - Pest & Rodent Control		780.000,00			
ER/BTP/2505/037 - Lampu Perangkap Lalat		900.000,00			
A.1.08 - Internet	10.000.000,00	40.000.000,00	400,00	(30.000.000,00)	(300,00)
ER/BTP/2502/076 - Tagihan internet INV-INT-0000150/02/2025 Februari 2025		10.000.000,00			
ER/BTP/2503/053 - Tagihan internet Kampus BTP INV-INT-0000304/03/2025 Maret 2025		10.000.000,00			
ER/BTP/2504/022 - Tagihan internet Kampus BTP INV-INT-000426/04/2025 April 2025		10.000.000,00			
ER/BTP/2505/033 - Tagihan internet Kampus BTP INV-INT-000567/05/2025 Mei 2025		10000000			
2 - KEPERLUAN UMUM & ADMINISTRASI	68500000	20261410	29,58	48238590	70,42
A.2.01 - Perlengkapan Umum	30000000	15195410	50,65	14804590	49,35
ER/BTP/2502/011 - Transfer ke BCA 2820014696 Arief S		920000			
ER/BTP/2502/012 - Transfer ke BSI Adi Kurniawan		570000			
ER/BTP/2502/016 - Mouse Keyboard KM3100 Robot		180000			
ER/BTP/2502/017 - Bayclin Reg 4L		60000			
ER/BTP/2502/017 - Makan di Nasi Kapau Pak Nin 9 Feb		52000			
ER/BTP/2502/017 - Makan di Nasi Kapau Pak Nin 8 Feb		44000			
ER/BTP/2502/017 - IM FC 950ML		15700			
ER/BTP/2502/017 - Sayang Pwd Ori 800gr		10000			
ER/BTP/2502/017 - Proclin BTL 1L		34000			
ER/BTP/2502/017 - Porstex ungu 1L		22500			
ER/BTP/2502/017 - Porstex ungu 2L		43500			
ER/BTP/2502/019 - CAT MATEX 18 L		748000			
ER/BTP/2502/019 - ROLL 7 INCH		25000			
ER/BTP/2502/019 - KUAS 2 1/2 INCH		9000			
ER/BTP/2502/028 - Cuci Mobil		40000			
ER/BTP/2502/028 - Karcis Parkir		5000			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2502/028 - Karcis Parkir		28000			
ER/BTP/2502/044 - Pemasangan Signed BTP dan BI		3400000			
ER/BTP/2502/067 - Atk keuangan		100900			
ER/BTP/2502/072 - Fotocopy		39500			
ER/BTP/2502/072 - Jilid		80000			
ER/BTP/2502/128 - Tambah angin		20000			
ER/BTP/2502/128 - Karcis Parkir		7000			
ER/BTP/2502/128 - Karcis Parkir		10000			
ER/BTP/2502/128 - Karcis Parkir		16000			
ER/BTP/2503/011 - Tf ke Bank Mandiri 1090019160191 Perkumpulan Se		312400			
ER/BTP/2503/012 - Service AC 1 PK		160000			
ER/BTP/2503/012 - Isi Freon		300000			
ER/BTP/2503/012 - Ganti PCB Baru +Remot+Pasang		1300000			
ER/BTP/2503/012 - Ganti Motor sama kipas+kapasitor+pasang		550000			
ER/BTP/2503/013 - Kunci Pas 8		10000			
ER/BTP/2503/013 - Kunci Pas 10		12000			
ER/BTP/2503/013 - Bola Lampu Philips 9 W LED		42000			
ER/BTP/2503/013 - Kunci pas 12		15000			
ER/BTP/2503/027 - Cetak dan Frame		240000			
ER/BTP/2503/033 - Tambah angin		20000			
ER/BTP/2503/033 - Tambah angin		10000			
ER/BTP/2503/033 - Tambah angin		10000			
ER/BTP/2503/033 - Karcis Parkir		5000			
ER/BTP/2503/033 - Karcis Parkir		4000			
ER/BTP/2504/020 - Cock Assy Fuel Karya		70000			
ER/BTP/2504/020 - Y2 Key assy karya 200		275000			
ER/BTP/2504/020 - Y fuel unit karya		50000			
ER/BTP/2504/020 - Tank fuel assy karya 2021 red		650000			
ER/BTP/2504/020 - Karburator 150cc		300000			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2504/020 - Busi denso karya 150 200 300		30000			
ER/BTP/2504/020 - Jasa Service		200000			
ER/BTP/2504/023 - Karcis Parkir		12000			
ER/BTP/2504/023 - Sambungan slang wiper		10000			
ER/BTP/2504/023 - Tambah angin		10000			
ER/BTP/2504/023 - Tambah ban avanza		25000			
ER/BTP/2504/023 - Karcis Parkir		10000			
ER/BTP/2505/020 - Karcis Parkir		32000			
ER/BTP/2505/020 - Karcis Parkir		5000			
ER/BTP/2505/020 - Tambah angin		10000			
ER/BTP/2505/029 - Teh Hitam		3000			
ER/BTP/2505/029 - Tissue Montis		4500			
ER/BTP/2505/029 - SPC 150 G		26100			
ER/BTP/2505/029 - sosro Botol HJ @25		8400			
ER/BTP/2505/029 - Sosro Poci VNL 50 G		7000			
ER/BTP/2505/029 - Saringan kain		24000			
ER/BTP/2505/029 - Teh Sosro		11900			
ER/BTP/2505/029 - Karimun Kopi 650 G		61000			
ER/BTP/2505/029 - Karimun Kopi 320 G		31000			
ER/BTP/2505/029 - Sugar @100		25000			
ER/BTP/2505/034 - Tutup Galon Isi Ulang BTP (1Karung)		105000			
ER/BTP/2505/035 - Baterai Energ		73500			
ER/BTP/2505/035 - Polis Line		80000			
ER/BTP/2505/079 - Kabel Extension		169600			
ER/BTP/2505/081 - Isi Angin Ban Mobil Avanza BP 1079 HM		10000			
ER/BTP/2505/081 - Karcis Parkir		21000			
ER/BTP/2505/081 - Karcis Parkir		20000			
ER/BTP/2505/081 - Karcis Parkir		28000			
ER/BTP/2505/081 - BBM Mobil Avanza BP 1079 HM		100000			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
LPJ/BTP/2502/007 - Dispenser sharp		2650000			
LPJ/BTP/2502/007 - Stand Mirror		395910			
LPJ/BTP/2502/007 - Ext Cabel 5M		86000			
LPJ/BTP/2502/007 - Flashdisk 32 GB		95000			
A.2.02 - Budget Oshibori	1000000	395000	39,5	605000	60,5
ER/BTP/2502/027 - Tamu dari Korea		120000			
ER/BTP/2502/027 - Tamu Kepala BIN		190000			
ER/BTP/2502/027 - Tamu dari Hotel Santika		85000			
A.2.04 - Living Cost	15000000	1741000	11,61	13259000	88,39
ER/BTP/2503/024 - Langganan Koran Setiap Hari Periode Bulan Feb 2025		190000			
ER/BTP/2504/005 - Biaya langganan koran Maret 2025		190000			
ER/BTP/2504/027 - Laundry perlengkapan restaurant nota 16254		1171000			
ER/BTP/2505/009 - Biaya Langganan Koran April 2025		190000			
A.2.05 - Papan Bunga	22500000	2930000	13,02	19570000	86,98
ER/BTP/2505/065 - Papan bunga Wedding Farah & Fikri		1000000			
ER/BTP/2505/065 - Papan Bunga Pak Gima		900000			
ER/BTP/2505/065 - Papan Bunga Dukacita Ortu Sarah		750000			
ER/BTP/2505/065 - Papan Bunga Wedding Arul		280000			
3 - PEMELIHARAAN & PERBAIKAN	31000000	36461760,3	117,62	-5461760,3	-17,62
A.3.01 - Pemeliharaan Sarana & Prasarana	10000000	16461760,3	164,62	-6461760,3	-64,62
ER/BTP/2502/013 - SOCKET PPR S20		2396,85			
ER/BTP/2502/013 - TEMBAGA RED SOCKET S25-16		85050,9			
ER/BTP/2502/013 - ELBOW RUCIKA 1 1/2 INCH		132000			
ER/BTP/2502/013 - FEMALE ELBOW PPR L20X1/2F		23678,75			
ER/BTP/2502/013 - ELBOW PPR L20		5464,4			
ER/BTP/2502/013 - FEMALE TEE PPR T32X1F		57182,4			
ER/BTP/2502/013 - MALE UNION 1/2 INCH ONDA		35100			
ER/BTP/2502/013 - FEMALE ELBOW 1/2 INCH ONDA		52875			
ER/BTP/2502/013 - STRAIGHT EQUAL ELBOW 1/2 INCH ONDA 4 PCS		288000			

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2502/013 - TEMBAGA M SOCKET S25X1M 2 PCS		168570			
ER/BTP/2502/013 - TEMBAGA RED TEE T25X16X25 10 PCS		1151577			
ER/BTP/2502/013 - ELBOW AW 1/2 INCH		10080			
ER/BTP/2502/013 - TEMBAGA M SOCKET S25 X 1M		84285			
ER/BTP/2502/029 - Rek BCA. 8520367315 A/n.erwin agus saputra		4120000			
ER/BTP/2502/030 - Rek BCA.8520367315 A/n.erwin agus saputra		4000000			
ER/BTP/2502/084 - Pembelian Kawat Las		50000			
ER/BTP/2503/035 - Peralatan Perbaikan Pipa Kitchen BTP		249000			
ER/BTP/2503/055 - Penyambungan kabel line		250000			
ER/BTP/2503/055 - Kabel, outlet dan penarikan		2750000			
ER/BTP/2503/055 - Service Digital		300000			
ER/BTP/2504/047 - Parkir		4000			
ER/BTP/2504/047 - Shower/Bidet Flush Coho		58500			
ER/BTP/2504/047 - Swallow Toilet Ball		25500			
ER/BTP/2504/047 - Bagus Color Ball Kamper		29000			
ER/BTP/2504/047 - Lampu LED TS Ecolink 13 Watt (1 pack 3 pcs)		196000			
ER/BTP/2504/047 - Lampu LED TS Ecolink 13 Watt T5 120cm		415000			
ER/BTP/2504/047 - TLD Philips Neon 36 Watt		68000			
ER/BTP/2504/047 - Lampu Philips TN/Neon Panjang Putih TL-D 36W Lifemax/54-765		182000			
LPJ/BTP/2504/002 - Cat Matex White 9102 20 L		748000			
LPJ/BTP/2504/002 - Biaya transaksi		2500			
LPJ/BTP/2504/002 - Bak cat		15000			
LPJ/BTP/2504/002 - Kuas 2.5"		9000			
LPJ/BTP/2504/002 - Kuas Roll		58000			
LPJ/BTP/2504/003 - Mata gergaji Besi		20000			
LPJ/BTP/2504/003 - Kuas 3"		10000			
LPJ/BTP/2504/003 - Kuas Roll		58000			
LPJ/BTP/2504/003 - Cat Matex White 9102 20 L		748000			
A.3.02 - Pemasangan Pipa Gas Individual Kitchen	21000000	20000000	95,24	1000000	4,76

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2502/026 - DP Pemasangan Pipa Gas individual kitchen		10000000			
ER/BTP/2503/028 - Sisa Pembayaran Pemasangan Pipa Gas individual kitchen		10000000			
4 - TRANSPORTASI	45000000	24629425	54,73	20370575	45,27
A.4.01 - Voucher BBM	25000000	21120000	84,48	3880000	15,52
ER/BTP/2502/001 - Voucher BBM		3500000			
ER/BTP/2502/002 - BBm Cash		200000			
ER/BTP/2502/003 - BBM Cash		200000			
ER/BTP/2502/004 - BBM Cash		300000			
ER/BTP/2502/007 - BBM Cash		100000			
ER/BTP/2502/010 - BBM Cash		200000			
ER/BTP/2502/015 - BBM Cash		200000			
ER/BTP/2502/063 - BBM Tgl 13 feb 2025		150000			
ER/BTP/2502/063 - BBM tgl 15 Feb 2025		150000			
ER/BTP/2502/114 - BBM Pak Supardi		100000			
ER/BTP/2503/002 - Voucher BBM		3500000			
ER/BTP/2503/022 - Reimb BBM		400000			
ER/BTP/2503/023 - Reimb BBM		200000			
ER/BTP/2503/060 - Pembelian voucher BBM @100.000		3000000			
ER/BTP/2503/060 - Pembelian voucher BBM @50.000		500000			
ER/BTP/2504/002 - BBM by cash mobil innova (reimburse bu siska)		300000			
ER/BTP/2504/002 - BBM by cash mobil innova (reimburse bu siska)		200000			
ER/BTP/2504/003 - BBM by cash adi kurniawan (acara buka bersama di nongsa)		200000			
ER/BTP/2504/014 - BBM tunai handle tamu mas Vidy		200000			
ER/BTP/2504/015 - BBM cash by pak ade (voucher habis)		100000			
ER/BTP/2504/048 - Voucher BBM		500000			
ER/BTP/2504/048 - Voucher BBM		3000000			
ER/BTP/2504/064 - Reimburse BBM Pak Ubay Handle Tamu Prof Akhlus 26 Apr 2025		200000			
ER/BTP/2505/026 - Reimb BBM mendampingi Kegiatan Pak Haufi tgl 8-10 Mei 2025		220000			
ER/BTP/2505/073 - Voucher BBM		500000			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2505/073 - Voucher BBM		3000000			
A.4.02 - Perpanjangan pajak motor dan mobil	10000000	0	0	10000000	100
A.4.03 - Perawatan Kendaraan Dinas	10000000	3509425	35,09	6490575	64,91
ER/BTP/2504/058 - Perbaikan Ac, Penambahan Freon & Oil Kompresor		550000			
LPJ/BTP/2503/008 - perbaikan mobil avanza BP 1059 HM		1115400			
LPJ/BTP/2503/008 - jasa servis mobil avanza BP 1059 HM		483000			
LPJ/BTP/2504/010 - Material		616025			
LPJ/BTP/2504/010 - Jasa		742500			
LPJ/BTP/2504/010 - Biaya Adm		2500			
5 - KONSUMSI	26700000	9451833	35,4	17248167	64,6
A.5.01 - Anggaran Snack untuk meeting management	8000000	2184850	27,31	5815150	72,69
ER/BTP/2502/034 - snack meeting manajemen 10/2/25 nota 02022		133000			
ER/BTP/2502/035 - Snack meeting manajemen 3/2/25 nota 02222		134000			
ER/BTP/2502/070 - Air Mineral Botol		31000			
ER/BTP/2502/070 - Snack Meeting		313250			
ER/BTP/2502/095 - Air Mineral Sanford Mini 330 MI Untuk Tamu		83000			
ER/BTP/2502/103 - Snack Holland Bakery		196200			
ER/BTP/2504/037 - Sanford 330ML		64000			
ER/BTP/2504/062 - Snack Toteles Bake House		125000			
ER/BTP/2504/062 - Tax 2,5 %		3100			
ER/BTP/2504/062 - Ongkos Kirim		12000			
ER/BTP/2504/063 - Snack Toteles Bake House		125000			
ER/BTP/2504/063 - Ongkos Kirim		12000			
ER/BTP/2504/063 - Tax 2,5 %		3100			
LPJ/BTP/2505/005 - Sendok Plastik @2pack		11000			
LPJ/BTP/2505/005 - Creamer		30000			
LPJ/BTP/2505/005 - Diabetasol Sweetener		59800			
LPJ/BTP/2505/005 - White sugar stick @2pack		61000			
LPJ/BTP/2505/005 - Brown Sugar Stick @2pack		75600			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
LPJ/BTP/2505/005 - Sanford Gelas @2box		39000			
LPJ/BTP/2505/005 - indocafe Instan Original Blend		74000			
LPJ/BTP/2505/005 - Permen @4 Pack		25500			
LPJ/BTP/2505/005 - Mintiss Tissue Refil @2pack		70000			
LPJ/BTP/2505/005 - Glade, Stella, Pengharum Ruangan @3pcs		85000			
LPJ/BTP/2505/005 - Teh serbuk @3pack		17100			
LPJ/BTP/2505/005 - Teh celup @5pack		33200			
LPJ/BTP/2505/005 - Kopi Kapal Tangker @2pcs		113000			
LPJ/BTP/2505/005 - Materai 10.000 @20 Lembar		200000			
LPJ/BTP/2505/005 - Pena TTD Signo Unibal Blue @2pcs		56000			
A.5.02 - Anggaran Entertaint Tamu	15000000	6506983	43,38	8493017	56,62
ER/BTP/2502/051 - Makan Malam bersama Tamu Hotel Santika		133000			
ER/BTP/2502/052 - Makan Siang Cs (Pembersihan Kaca di BTP)		110000			
ER/BTP/2502/053 - Makan Siang CS (Pembersihan PArit Belakang BTP)		134000			
ER/BTP/2502/054 - Makan siang CS (pemindahan ruangan S2 ke Lt.3 BTP)		312000			
ER/BTP/2502/055 - Makan siang CS (Penggalian dan pembersihan parit depan BTP)		129000			
ER/BTP/2502/056 - Meeting KPI SDM		222000			
ER/BTP/2502/057 - Makan Siang Meeting Manajemen		224000			
ER/BTP/2502/058 - Menteri Perlindungan Pekerja Migran Indonesia (P2MI)		792000			
ER/BTP/2502/059 - Meeting Akademik Pengajaran Genap 24/25		342000			
ER/BTP/2502/060 - Makan Siang CS (Pembersihan alat praktikum Prodi CUM)		99000			
ER/BTP/2502/061 - Makan Siang CS (Pembersihan Gudang Bawah)		34000			
ER/BTP/2502/062 - Setting dan Instalasi alat band		336000			
ER/BTP/2502/097 - Pembersihan Rumah Aspirasi		82000			
ER/BTP/2502/098 - General Cleaning LT. 4 dan 5		89000			
ER/BTP/2502/099 - Makan siang CS 13/02/25		44000			
ER/BTP/2502/100 - Makan siang CS 16/02/24		44000			
ER/BTP/2502/107 - Coffee Break Tamu Pak Asman		70000			
ER/BTP/2504/009 - Biaya operasional yayasan by Pak Benny Ardi		2000000			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2504/031 - Coffee Break Tamu BTP (Prof Akhlus)		289905			
ER/BTP/2504/055 - 10 Box		165700			
ER/BTP/2504/055 - 25 Box		404400			
ER/BTP/2505/012 - Bean Cofee		50000			
ER/BTP/2505/013 - Paket Nampan Mika 25 Pcs		136100			
ER/BTP/2505/082 - Redoorz Plus Syariah Tiban centre		264878			
A.5.03 - Anggaran makan siang meeting koordinasi	2700000	0	0	2700000	100
A.5.04 - Budget Welcome drink Menyambut Tamu	1000000	760000	76	240000	24
ER/BTP/2503/007 - Coffee Break Tamu Pak Asman (Haluan Kepri)		70000			
ER/BTP/2504/030 - 23 Januari 2025		105000			
ER/BTP/2504/030 - 20 Februari 2025		170000			
ER/BTP/2504/030 - 15 April 2025		155000			
ER/BTP/2504/030 - 17 April 2025		105000			
ER/BTP/2505/006 - Fresh Milk		105000			
ER/BTP/2505/006 - SHG Bean		50000			
6 - BIAYA LAINNYA	5000000	0	0	5000000	100
A.6.01 - Biaya Monev Ildikti 17	5000000	0	0	5000000	100
B - NON RUTIN / PROJECT	0	0	0	0	0
C - PENGADAAN ASSET	44740000	0	0	44740000	100
1 - PERALATAN	9240000	0	0	9240000	100
C.1.01 - CCTV Indoor	3800000	0	0	3800000	100
C.1.02 - Instalasi CCTV	1000000	0	0	1000000	100
C.1.03 - Emergency Lamp VISALUX VS-2124 L	3600000	0	0	3600000	100
C.1.04 - Kabel HDMI	840000	0	0	840000	100
2 - PERABOTAN	16500000	0	0	16500000	100
C.2.01 - Pembuatan Lemari Toga dan Plakat	4000000	0	0	4000000	100
C.2.02 - Kursi kerja dosen	2000000	0	0	2000000	100
C.2.03 - Meja kerja dosen	5000000	0	0	5000000	100
C.2.04 - Meja Kerja Kepala Puslib	3500000	0	0	3500000	100

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
C.2.05 - Lemari File Arsip	2000000	0	0	2000000	100
3 - MESIN KANTOR	19000000	0	0	19000000	100
C.3.01 - AC Daikin 2 PK Ruang Kelas	14000000	0	0	14000000	100
C.3.02 - Instalasi dan Pemasangan AC Daikin 2 PK	5000000	0	0	5000000	100
SDM	181780000	88449820	48,66	93330180	51,34
A - OPERASIONAL RUTIN	100280000	46089820	45,96	54190180	54,04
1 - EMPLOYEE BENEFIT	17000000	3180000	18,71	13820000	81,29
A.1.01 - Dana Sosial	12000000	3180000	26,5	8820000	73,5
ER/BTP/2503/006 - Dana Sosial Pernikahan Karyawan 7274338703 BSI AN.ANDIKA		1000000			
ER/BTP/2503/008 - BSI 7274945073 AN.M Rahim Harahap		1000000			
ER/BTP/2503/061 - papan bunga wisuda S3 Eryd Saputra INV 1404		800000			
ER/BTP/2503/061 - papan bunga ucapan duka ortu mhs INV 1346		380000			
A.1.02 - Pengobatan	5000000	0	0	5000000	100
2 - BIAYA SDM LAINNYA	58480000	26892000	45,98	31588000	54,02
A.2.01 - Honor anak magang	9000000	3000000	33,33	6000000	66,67
ER/BTP/2502/112 - Ramdan Firmansyah		500000			
ER/BTP/2502/112 - Gilang Pratama Saputra		500000			
ER/BTP/2504/049 - Gilang Pratama		500000			
ER/BTP/2504/049 - Ramdan Firmansyah		500000			
ER/BTP/2504/050 - Gilang Pratama		500000			
ER/BTP/2504/050 - Ramdan Firmansyah		500000			
A.2.02 - Zumba CSR	36480000	15080000	41,34	21400000	58,66
ER/BTP/2502/023 - Zumba Tanggal 09 Feb 2025		754000			
ER/BTP/2502/023 - Zumba Tanggal 08 Feb 2025		754000			
ER/BTP/2502/025 - Senam Tanggal 15 Feb 2025		754000			
ER/BTP/2502/025 - Senam Tanggal 16 Feb 2025		754000			
ER/BTP/2502/082 - Zumba Tanggal 22 Feb 2025		754000			
ER/BTP/2502/082 - Zumba Tanggal 23 Feb 2025		754000			
ER/BTP/2504/006 - Senam Tanggal 12 April 2025		754000			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2504/006 - Senam Tanggal 13 April 2024		754000			
ER/BTP/2504/019 - Zumba Sabtu 19 April 2025		754000			
ER/BTP/2504/019 - Zumba Minggu 20 April 2025		754000			
ER/BTP/2504/044 - Senam tanggal 26 April 2025		754000			
ER/BTP/2504/044 - Senam tanggal 27 April 2025		754000			
ER/BTP/2504/065 - Senam tanggal 03 Mei 2025		754000			
ER/BTP/2504/065 - Senam Tanggal 04 Mei 2025		754000			
ER/BTP/2505/016 - Zumba Tanggal 10 Mei 2025		754000			
ER/BTP/2505/016 - Zumba Tanggal 11 Mei 2025		754000			
ER/BTP/2505/055 - Senam Tanggal 17 Mei 2025		754000			
ER/BTP/2505/055 - Senam Tanggal 18 Mei 2025		754000			
ER/BTP/2505/075 - Senam tanggal 24 Mei 2025		754000			
ER/BTP/2505/075 - Senam tanggal 25 Mei 2025		754000			
A.2.03 - Zumba Mahasiswa	4000000	0	0	4000000	100
A.2.04 - Wisuda	9000000	8812000	97,91	188000	2,09
ER/BTP/2502/116 - Snack Peserta Yudisium BTP 06 Desember 2024		3000000			
ER/BTP/2502/116 - Snack Peserta Wisuda BTP 07 Desember 2024		5250000			
ER/BTP/2503/010 - Trial Class 21 Des 2024 Bungkus Kapau		562000			
3 - PERJALANAN DINAS	24800000	16017820	64,59	8782180	35,41
A.3.01 - Biaya Perjalanan dinas Institusi (Direktur/Rektor)	18000000	6050000	33,61	11950000	66,39
ADV/BTP/2505/010 - Tiket Pesawat PP (BTH-CGK-BTH) RAKORNAS PELITA 20-21 Mei 2025		2400000			
ADV/BTP/2505/011 - Transportasi Bandara PP		500000			
ADV/BTP/2505/011 - Transportasi Lokal		300000			
ER/BTP/2505/047 - Penginapan Hotel 1 Malam		800000			
ER/BTP/2505/047 - Uang saku 2 hari		800000			
ER/BTP/2505/047 - Uang makan 2 hari		500000			
ER/BTP/2505/052 - Biaya Pendaftaran Rakornas PELITA tgl 20-21 Mei 2025		750000			
A.3.02 - Biaya Transportasi Dosen LB	4000000	8122820	203,07	-4122820	-103,07
ADV/BTP/2502/006 - Tiket Pesawat Batam-Jakarta		1200000			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2502/031 - Tiket Pesawat		1155700			
ER/BTP/2502/031 - Biaya Admin		1500			
ER/BTP/2505/014 - Transportasi Dosen LB (Haufi) BTH-CGK 10 Mei 2025		1400500			
ER/BTP/2505/022 - Biaya Reschedule salah jadwal		132020			
ER/BTP/2505/028 - Tiket Pergi Pak Haufi (CGK-BTH) 8 Mei 2025		1660400			
ER/BTP/2505/036 - Jakarta - Batam (19 Mei 2025) Batam - Jakarta (20 Mei 2025)		2547700			
ER/BTP/2505/036 - Service Fee		25000			
A.3.03 - Biaya Akomodasi Dosen LB	2800000	1845000	65,89	955000	34,11
ER/BTP/2502/083 - Akomodasi Dosen LB (Haufi) di hotel Swiss Bel-inn Baloj		1845000			
B - NON RUTIN / PROJECT	81500000	42360000	51,98	39140000	48,02
1 - PENGEMBANGAN SDM	81500000	42360000	51,98	39140000	48,02
B.1.01 - English Class	24000000	0	0	24000000	100
B.1.02 - Pelatihan Penulisan Scopus	10000000	0	0	10000000	100
B.1.02 - WPA (Work Place Assesmen)	37500000	37500000	100	0	0
ER/BTP/2502/033 - Pembayaran Pemateri Kegiatan Workplace Asessor Training (WPA)		37500000			
B.1.03 - Kuliah Umum	5000000	4860000	97,2	140000	2,8
ER/BTP/2502/117 - Snack Box Peserta		1800000			
ER/BTP/2502/117 - Snack Box VIP		360000			
ER/BTP/2502/118 - Snack Peserta Kegiatan		2700000			
B.1.04 - Peningkatan Jabfung Dosen	5000000	0	0	5000000	100
C - PENGADAAN ASSET	0	0	0	0	0
1 - PERALATAN	0	0	0	0	0
2 - PERABOTAN	0	0	0	0	0
3 - OFFICE MACHINE	0	0	0	0	0
FINANCE	0	0	0	0	0
KERJASAMA	20000000	14898600	74,49	5101400	25,51
A - OPERASIONAL RUTIN	20000000	14898600	74,49	5101400	25,51
1 - KEGIATAN KERJASAMA	20000000	14898600	74,49	5101400	25,51
A.1.01 - Biaya Operasional 6+6	5000000	1718600	34,37	3281400	65,63

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2503/014 - Tagihan Bahan Praktek CUM Program 6+6 Tgl 12 Des 2024		397500			
ER/BTP/2503/015 - Tagihan Bahan Praktek CUM Program 6+6 Tgl 10 Jan 2025		586200			
ER/BTP/2503/016 - Tagihan Bahan Praktek CUM Program 6+6 Tgl 31 Jan 2025		734900			
A.1.02 - Honor Instruktur dan Pengelola 6+6	15000000	13180000	87,87	1820000	12,13
ER/BTP/2502/036 - Tirta Mulyadi		500000			
ER/BTP/2502/036 - Siska Amelia Maldin		500000			
ER/BTP/2502/036 - Reina Moesrin		500000			
ER/BTP/2502/036 - Afriyunita Sari		250000			
ER/BTP/2502/036 - Yudha Wardani		250000			
ER/BTP/2502/036 - Kamelia Santika		250000			
ER/BTP/2502/036 - Supardi		250000			
ER/BTP/2502/036 - Benny Ardy		500000			
ER/BTP/2502/037 - Karium Jackson		2400000			
ER/BTP/2502/037 - Kamelia Santika		1600000			
ER/BTP/2502/037 - Oktora Aji Pratama		300000			
ER/BTP/2502/037 - Rosie Oktavia		300000			
ER/BTP/2502/037 - Malda Junidin		315000			
ER/BTP/2502/037 - Veronica		315000			
ER/BTP/2502/037 - Supardi		300000			
ER/BTP/2502/037 - Yudha Wardani		500000			
ER/BTP/2502/037 - Natal olotua		1200000			
ER/BTP/2502/037 - Tirta Mulyadi		200000			
ER/BTP/2502/037 - Taufik Bachrul		850000			
ER/BTP/2502/037 - Reina Moesrin		1900000			
B - NON RUTIN / PROJECT	0	0	0	0	0
C - PENGADAAN ASSET	0	0	0	0	0
KEMAHASISWAAN	0	0	0	0	0
A - OPERASIONAL RUTIN	0	0	0	0	0
1 - KEGIATAN KEMAHASISWAAN - ALL	0	0	0	0	0

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
2 - KEGIATAN KEMAHASISWAAN - RDM	0	0	0	0	0
2 - Asuransi Mahasiswa	0	0	0	0	0
3 - KEGIATAN KEMAHASISWAAN - FBM	0	0	0	0	0
4 - KEGIATAN KEMAHASISWAAN - CUM	0	0	0	0	0
5 - KEGIATAN KEMAHASISWAAN - TPD	0	0	0	0	0
B - NON RUTIN / PROJECT	0	0	0	0	0
C - PENGADAAN ASSET	0	0	0	0	0
HUMAS	0	0	0	0	0
A - OPERASIONAL RUTIN	0	0	0	0	0
1 - KEGIATAN HUMAS	0	0	0	0	0
B - NON RUTIN / PROJECT	0	0	0	0	0
C - PENGADAAN ASSET	0	0	0	0	0
1 - PERALATAN	0	0	0	0	0
2 - PERABOTAN	0	0	0	0	0
3 - OFFICE MACHINE	0	0	0	0	0
BTP ALL	387118000	252394000	65,2	134724000	34,8
A - OPERASIONAL RUTIN	223850000	151700000	67,77	72150000	32,23
1 - MAHASISWA BARU (MABA)	223850000	151700000	67,77	72150000	32,23
A.1.01 - Seragam MABA 2025	223850000	151700000	67,77	72150000	32,23
PR/BTP/2502/001 - SERAGAM MABA BTP 2025		75850000			
PR/BTP/2503/002 - PELUNASAN SERAGAM MABA BTP 2025-2026 82 SET		75850000			
2 - STUDENT	0	0	0	0	0
3 - WISUDAWAN	0	0	0	0	0
4 - PEMDA - By Pelaksanaan OJT	0	0	0	0	0
5 - PEMDA - By Monitoring OJT	0	0	0	0	0
B - NON RUTIN / PROJECT	163268000	100694000	61,67	62574000	38,33
1 - HIBAH / PROJECT	163268000	100694000	61,67	62574000	38,33
B.1.01 - Hibah Program Katalisator Kemitraan Berdikari (Skema Ema	163268000	100694000	61,67	62574000	38,33
ADV/BTP/2504/009 - Transportasi kunjungan lokasi penelitian		1500000			

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ADV/BTP/2504/009 - ATK		400000			
ADV/BTP/2504/013 - Snack Pelaksanaan Monitoring & Evaluasi Periset & Reviewer		800000			
ADV/BTP/2504/013 - Makan Siang Pelaksanaan Monitoring & Evaluasi Periset & Reviewer		704000			
ADV/BTP/2504/013 - Honor Reviewer Internal		3600000			
ADV/BTP/2504/014 - Snack Rapat periset bersama pokdarwis		250000			
ADV/BTP/2504/014 - Makan siang rapat periset bersama pokdarwis		440000			
ER/BTP/2503/063 - DP material pembuatan mesin pencetak kerang (EMAS BERDIKARI)		40000000			
ER/BTP/2504/010 - DP Aplikasi (dana riset berdiskari EMAS)		25000000			
ER/BTP/2504/011 - Honor tim periset EMAS Berdikari		21000000			
ER/BTP/2504/053 - Frangky Silitonga		1380000			
ER/BTP/2504/053 - Eva Amalia		1200000			
ER/BTP/2504/053 - Kartika Cahyani		1200000			
ER/BTP/2504/053 - Riwinoto		1200000			
ER/BTP/2504/053 - Mutia Ulfah		1200000			
ER/BTP/2504/053 - Raja Parlindungan H.		820000			
SENAT	0	0	0	0	0
A - OPERASIONAL RUTIN	0	0	0	0	0
1 - KELEMBAGAAN	0	0	0	0	0
B - NON RUTIN / PROJECT	0	0	0	0	0
1 - PENGEMBANGAN SDM	0	0	0	0	0
C - PENGADAAN ASSET	0	0	0	0	0
Center of excellence (CoE)	133380000	26168200	19,62	107211800	80,38
A - OPERASIONAL RUTIN	133380000	26168200	19,62	107211800	80,38
B - NON RUTIN / PROJECT	133380000	26168200	19,62	107211800	80,38
A.B.01 - Operasional 6+6	133380000	26168200	19,62	107211800	80,38
ER/BTP/2503/017 - Arifin (Perlengkapan & Kebersihan)		100000			
ER/BTP/2503/017 - Ihsan (Perlengkapan & Kebersihan)		100000			
ER/BTP/2503/017 - Andri (Perlengkapan & Kebersihan)		100000			
ER/BTP/2503/017 - Alif (IT & Sound System)		100000			

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2503/017 - Supardi (Koordinator acara)		200000			
ER/BTP/2503/017 - Aris (Perlengkapan & Kebersihan)		100000			
ER/BTP/2503/018 - IT & Sound system		50000			
ER/BTP/2503/018 - Koordinator Acara		300000			
ER/BTP/2503/018 - Narsum entrepreneurship (Rosie)		500000			
ER/BTP/2503/018 - Marketing Presentation		50000			
ER/BTP/2503/018 - Cleaning Servicer Kitchen		100000			
ER/BTP/2503/018 - Asisten Presentation Barista & Mixology (F&B)		150000			
ER/BTP/2503/018 - Assisten Cooking Pizza (CUM)		300000			
ER/BTP/2503/018 - Liaison Officer Conduct Student (RDM)		400000			
ER/BTP/2503/034 - Nota Singkong 2		33000			
ER/BTP/2503/034 - Nota Keki House		640000			
ER/BTP/2503/034 - Nota daun pandang & daun pisang		3000			
ER/BTP/2503/034 - Nota daun pandang & daun pisang		19000			
ER/BTP/2503/034 - Nota Singkong 1		65000			
ER/BTP/2503/034 - Nota KLP		144000			
ER/BTP/2503/034 - Nota M.Kita		32000			
ER/BTP/2503/034 - Nota Best Mart (1)		13000			
ER/BTP/2503/034 - Nota Best Mart (2)		25000			
ER/BTP/2503/034 - Nota Belanja Tiban Indah Jaya		120000			
ER/BTP/2503/034 - Nota Top Queen Tiban Center		254000			
ER/BTP/2503/034 - Nota Toko Anugrah Tiban		74000			
ER/BTP/2503/034 - Toko AW Bahan Kue		90000			
ER/BTP/2503/034 - Nota Richie Alkes		55000			
ER/BTP/2503/034 - Nota Primart		63500			
ER/BTP/2503/038 - Uang saku wadir		600000			
ER/BTP/2503/038 - Uang saku kabag		500000			
ER/BTP/2503/039 - Pembayaran Visit Hotel ke Holiday Inn Resort Batam Thn 2025		1920000			
ER/BTP/2503/040 - Roastbeans Arabika		480000			

Budget Report (SD)
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Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
ER/BTP/2503/041 - Karium Jackson		2400000			
ER/BTP/2503/041 - Kamelia Santika		1600000			
ER/BTP/2503/041 - Oktora Aji Pratama		300000			
ER/BTP/2503/041 - Rosie Oktavia		300000			
ER/BTP/2503/041 - Malda Junidin		315000			
ER/BTP/2503/041 - Supardi		300000			
ER/BTP/2503/041 - Veronica		315000			
ER/BTP/2503/041 - Yudha Wardani		500000			
ER/BTP/2503/041 - Natal olotua		1200000			
ER/BTP/2503/041 - Tirta Mulyadi		200000			
ER/BTP/2503/041 - Taufik Bachrul		1100000			
ER/BTP/2503/041 - Reina Moesrin		1900000			
ER/BTP/2503/043 - Bahan Praktek dari UD Karya anugrah		1852700			
ER/BTP/2503/044 - Gas 50 Kg Pertamina (6+6) 19 Feb 2025 faktur no D-25-02252		2000000			
ER/BTP/2503/046 - Bahan Praktek 6+6 CUM tgl 08 Februari 2025		1066000			
ER/BTP/2504/052 - Pembayaran Bahan Praktek UD Karya Anugrah 22 Feb 2025		1681000			
LPJ/BTP/2504/004 - Uang Bensin		450000			
LPJ/BTP/2504/004 - Uang tiket berangkat ke tg. uban		254000			
LPJ/BTP/2504/004 - Uang tiket pulang ke batam		208000			
LPJ/BTP/2504/004 - Uang pas & parkir pelabuhan domestik punggur H 1		29000			
LPJ/BTP/2504/004 - Uang pas & parkir pelabuhan domestik punggur H 2		67000			
LPJ/BTP/2504/004 - Uang sewa mobil		450000			
A.B.02 - Operasional CoE	0	0	0	0	0
C - PENGADAAN ASSET	0	0	0	0	0
Bagian Perencanaan dan Kesekretariatan	600000	0	0	600000	100
A - OPERASIONAL RUTIN	600000	0	0	600000	100
1 - Pelaksanaan Rencana Kerja Manajerial	200000	0	0	200000	100
A.1.01 - Rapat koordinasi	200000	0	0	200000	100
A.1.02 - Penyusunan jadwal kerja	0	0	0	0	0

Budget Report (SD)
TA 2024/2025 (FEB sd JULI 2025) - GENAP

Work Unit	Total Budget	Realization	% Real	Remaining Budget	% Remaining
A.1.03 - Monitoring pelaksanaan kerja	0	0	0	0	0
2 - Penyusunan dan Penyerapan RKA Bagian	400000	0	0	400000	100
A.2.01 - Konsumsi Penyusunan dokumen RKA	200000	0	0	200000	100
A.2.02 - Rapat Evaluasi	200000	0	0	200000	100
3 - Pengelolaan dan Dokumentasi Kegiatan Pimpinan	0	0	0	0	0
A.3.01 - Dokumentasi kegiatan pimpinan (Transportasi, Konsumsi, P	0	0	0	0	0
A.3.02 - Pembuatan Laporan Kegiatan	0	0	0	0	0
B - NON RUTIN / PROJECT	0	0	0	0	0
1 - Sosialisasi dan Penyusunan RENIP dan Renstra	0	0	0	0	0
2 - Pengukuran Ketercapaian IKU PT (8 IKU)	0	0	0	0	0
3 - Peningkatan Keterampilan Anggota Unit	0	0	0	0	0
C - PENGADAAN ASSET	0	0	0	0	0
1 - PERALATAN	0	0	0	0	0
2 - PERABOTAN	0	0	0	0	0
3 - MESIN KANTOR	0	0	0	0	0
BTP 6+6	0	0	0	0	0
A - OPERASIONAL RUTIN	0	0	0	0	0
1 - HONOR & SERAGAM	0	0	0	0	0
2 - BIAYA PRAKTEK	0	0	0	0	0