



BUPATI MINAHASA  
PROVINSI SULAWESI UTARA

PERATURAN BUPATI MINAHASA  
NOMOR 57 TAHUN 2022

TENTANG

PENJABARAN PERTANGGUNGJAWABAN PELAKSANAAN  
ANGGARAN PENDAPATAN DAN BELANJA DAERAH  
TAHUN ANGGARAN 2021

DENGAN RAHMAT TUHAN YANG MAHA ESA

BUPATI MINAHASA,

Menimbang : untuk melaksanakan ketentuan Pasal 6 Peraturan Daerah Kabupaten Minahasa Nomor 1 Tahun 2022 tentang Pertanggungjawaban Pelaksanaan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2021, perlu menetapkan Peraturan Bupati tentang Penjabaran Pertanggungjawaban Pelaksanaan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2021;

Mengingat : 1. Undang-Undang Nomor 29 Tahun 1959 tentang Pembentukan Daerah-Daerah Tingkat II di Sulawesi (Lembaran Negara Republik Indonesia Tahun 1959 Nomor 74 Tambahan Lembaran Negara Republik Indonesia Nomor 1822);

2. Undang-Undang Nomor 23 Tahun 2014 tentang Pemerintahan Daerah sebagaimana telah diubah beberapa kali terakhir dengan Undang-Undang Nomor 11 Tahun 2020 tentang Cipta Kerja (Lembaran Negara Republik Indonesia Nomor 245 Tahun 2020; Tambahan Lembaran Negara Nomor 6573);

3. Peraturan Pemerintah Nomor 12 Tahun 2019 tentang Pengelolaan Keuangan Daerah (Lembaran Negara Republik Indonesia Tahun 2019 Nomor 42, Tambahan Lembaran Negara Republik Indonesia Nomor 6322);

4. Peraturan Daerah Kabupaten Minahasa Nomor 1 Tahun 2022 tentang Pertanggungjawaban Pelaksanaan Anggaran Pendapatan dan Belanja Daerah Kabupaten Minahasa Tahun Anggaran 2021;

Memutuskan./



MEMUTUSKAN :

Menetapkan : PERATURAN BUPATI TENTANG PENJABARAN  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN PENDAPATAN  
DAN BELANJA DAERAH TAHUN ANGGARAN 2021.

Bab I  
Pasal I

Laporan realisasi anggaran Tahun Anggaran 2021 sebagai berikut :

- a. realisasi pendapatan Daerah sebesar Rp. 1.252.881.034.299,89 (satu triliun dua ratus lima puluh dua miliar delapan ratus delapan puluh satu juta tiga puluh empat ribu dua ratus sembilan puluh sembilan koma delapan puluh sembilan rupiah) yang berarti 100,09% (seratus koma nol sembilan persen) dari Anggaran Pendapatan dalam APBD Tahun Anggaran 2021 sebesar Rp. 1.251.803.817.349,00 (satu triliun dua ratus lima puluh satu miliar delapan ratus tiga juta delapan ratus tujuh belas ribu tiga ratus empat puluh sembilan rupiah) ;
- b. realisasi Belanja Daerah sebesar Rp. 1.251.476.918.127,15 (satu triliun dua ratus lima puluh satu miliar empat ratus tujuh puluh enam juta sembilan ratus delapan belas ribu seratus dua puluh tujuh koma lima belas rupiah yang berarti 93,25% (sembilan puluh tiga koma dua puluh lima persen) dari Anggaran Belanja dalam APBD Tahun Anggaran 2021 sebesar Rp. 1.342.073.113.762,00 (satu triliun tiga ratus empat puluh dua miliar tujuh puluh tiga juta seratus tiga belas ribu tujuh ratus enam puluh dua rupiah);
- c. realisasi Pembiayaan Daerah sebesar Rp. 78.563.486.129,62 (tujuh puluh delapan miliar lima ratus enam puluh tiga empat ratus delapan puluh enam seratus dua puluh Sembilan koma enam puluh dua rupiah) yang berarti 87,03% (delapan puluh tujuh koma nol tiga persen) dari Anggaran Pembiayaan dalam APBD Tahun Anggaran 2021 Rp. 90.269.296.413,00 (sembilan puluh miliar dua ratus enam puluh sembilan juta dua ratus sembilan puluh enam ribu empat ratus tiga belas rupiah). Sisa Lebih Pembiayaan Anggaran (SiLPA) Tahun Anggaran 2021 sebesar Rp. 79.967.602.302,36 (tujuh puluh sembilan miliar sembilan ratus enam puluh tujuh juta enam ratus dua ribu tiga ratus dua koma tiga puluh enam rupiah).



Pasal 2

Uraian Penjabaran Pertanggungjawaban Pelaksanaan APBD Tahun Anggaran 2021 sebagaimana dimaksud dalam Pasal 1 tercantum dalam Lampiran I dan Lampiran I.1 yang merupakan bagian tidak terpisahkan dari Peraturan Bupati ini.

Bab III

Pasal 3

Peraturan Bupati ini mulai berlaku pada tanggal diundangkan.

Agar setiap orang mengetahuinya, memerintahkan pengundangan Peraturan Bupati ini dengan penempatannya dalam Berita Daerah Kabupaten Minahasa.

Ditetapkan di Tondano  
pada tanggal 22 Agustus 2022

BUPATI MINAHASA,

ROYKE OCTAVIAN RORING

Diundangkan di Tondano  
pada tanggal 22 Agustus 2022

SEKRETARIS DAERAH KABUPATEN MINAHASA,



FRITS ROBERT MUNTU

BERITA DAERAH KABUPATEN MINAHASA TAHUN 2022 NOMOR 57





PEMERINTAH KABUPATEN MINAHASA

RINGKASAN LAPORAN REALISASI ANGGARAN

TAHUN ANGGARAN 2021

| NOMOR<br>URUT | URAIAN  | JUMLAH (Rp)                   |                      | BERTAMBAH / (BERKURANG) |        |
|---------------|---|-------------------------------|----------------------|-------------------------|--------|
|               |   | ANGGARAN SETELAH<br>PERUBAHAN | REALISASI            | (Rp)                    | (%)    |
| 1             | 2   | 3                             | 4                    | 5                       | 6      |
| 1             | PENDAPATAN DAERAH   | 1.251.803.817.349,00          | 1.252.881.034.299,89 | 1.077.216.950,89        | 100,09 |
| 1.1           | PENDAPATAN ASLI DAERAH (PAD)  | 83.012.822.331,00             | 94.336.838.565,89    | 11.324.016.234,89       | 113,64 |
| 1.1.1         | Pajak Daerah  | 37.103.181.000,00             | 40.533.856.601,00    | 3.430.675.603,00        | 109,25 |
| 1.1.2         | Retribusi Daerah  | 4.525.861.000,00              | 2.571.025.620,00     | (1.954.835.380,00)      | 56,81  |
| 1.1.3         | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan                         | 3.766.190.145,00              | 3.766.190.145,00     | 0,00                    | 100,00 |
| 1.1.4         | Lain-lain PAD yang Sah  | 37.617.590.186,00             | 47.465.766.197,89    | 9.848.176.011,89        | 126,18 |
| 1.2           | PENDAPATAN TRANSFER   | 1.121.561.825.018,00          | 1.117.756.470.170,00 | (3.805.354.848,00)      | 99,66  |
| 1.2.1         | Pendapatan Transfer Pemerintah Pusat                                      | 1.060.087.190.018,00          | 1.062.646.523.116,00 | 2.559.333.098,00        | 100,24 |
| 1.2.2         | Pendapatan Transfer Antar Daerah  | 61.474.635.000,00             | 55.109.947.054,00    | (6.364.687.946,00)      | 89,65  |
| 1.3           | LAIN-LAIN PENDAPATAN DAERAH YANG SAH                                      | 47.229.170.000,00             | 40.787.725.564,00    | (6.441.444.436,00)      | 86,36  |
| 1.3.1         | Pendapatan Hibah  | 3.759.850.000,00              | 5.025.627.776,00     | 1.265.777.776,00        | 133,67 |
| 1.3.3         | Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan | 43.469.320.000,00             | 35.762.097.788,00    | (7.707.222.212,00)      | 82,27  |
| 2             | BELANJA DAERAH  | 1.342.073.113.762,00          | 1.251.476.918.127,15 | (90.596.195.634,85)     | 93,25  |
| 2.1           | BELANJA OPERASI   | 908.292.755.367,00            | 853.191.712.266,15   | (55.101.043.100,85)     | 93,93  |
| 2.1.1         | Belanja Pegawai   | 531.740.591.740,00            | 502.625.429.650,00   | (29.115.162.090,00)     | 94,52  |
| 2.1.2         | Belanja Barang dan Jasa   | 332.022.783.719,00            | 308.611.823.555,15   | (23.410.960.163,85)     | 92,95  |
| 2.1.3         | Belanja Bunga   | 1.576.826.180,00              | 808.010.971,00       | (768.815.209,00)        | 51,24  |
| 2.1.5         | Belanja Hibah   | 29.455.855.000,00             | 27.654.546.900,00    | (1.801.308.100,00)      | 93,88  |
| 2.1.6         | Belanja Bantuan Sosial  | 13.496.698.728,00             | 13.491.901.190,00    | (4.797.538,00)          | 99,96  |
| 2.2           | BELANJA MODAL   | 169.573.637.328,00            | 146.280.469.040,00   | (23.293.168.286,00)     | 86,26  |
| 2.2.2         | Belanja Modal Peralatan dan Mesin   | 48.854.448.440,00             | 43.863.960.684,00    | (4.990.487.756,00)      | 89,78  |
| 2.2.3         | Belanja Modal Gedung dan Bangunan   | 79.821.996.321,00             | 65.667.434.735,00    | (14.154.561.586,00)     | 82,27  |
| 2.2.4         | Belanja Modal Jalan, Jembatan, dan Irigasi                                | 35.820.491.217,00             | 34.725.134.565,00    | (1.095.356.652,00)      | 96,94  |
| 2.2.5         | Belanja Modal Aset Tetap Lainnya  | 4.667.301.350,00              | 1.619.239.058,00     | (3.048.062.292,00)      | 34,69  |
| 2.2.6         | Belanja Modal Aset Lainnya  | 409.400.000,00                | 404.700.000,00       | (4.700.000,00)          | 98,85  |
| 2.3           | BELANJA TIDAK TERDUGA   | 15.036.410.297,00             | 3.291.868.430,00     | (11.744.541.867,00)     | 21,89  |



| NOMOR<br>URUT | URAIAN  | JUMLAH (Rp)                   |                    | BERTAMBAH / (BERKURANG) |        |
|---------------|---|-------------------------------|--------------------|-------------------------|--------|
|               |   | ANGGARAN SETELAH<br>PERUBAHAN | REALISASI          | (Rp)                    | (%)    |
| 1             | 2   | 3                             | 4                  | 5                       | 6      |
| 2.3.1         | Belanja Tidak Terduga                                 | 15.036.410.297,00             | 3.291.868.430,00   | (11.744.541.867,00)     | 21,89  |
| 2.4           | <b>BELANJA TRANSFER</b>                               | 249.170.310.770,00            | 248.712.868.389,00 | (457.442.381,00)        | 99,82  |
| 2.4.1         | Belanja Bagi Hasil                                    | 5.179.906.568,00              | 4.879.523.505,00   | (300.383.063,00)        | 94,20  |
| 2.4.2         | Belanja Bantuan Keuangan                              | 243.990.404.202,00            | 243.833.344.884,00 | (157.059.318,00)        | 99,94  |
| 3             | <b>SURPLUS / (DEFISIT)</b>                            | (90.269.296.413,00)           | 1.404.116.172,74   | 91.673.412.585,74       | (1,56) |
| 3.1           | <b>PEMBIAYAAN DAERAH</b>                              |                               |                    |                         |        |
| 3.1.1         | <b>PENERIMAAN PEMBIAYAAN</b>                          | 90.269.296.413,00             | 78.563.486.129,62  | (11.705.810.283,38)     | 87,03  |
| 3.1.1         | Sisa Lebih Penerimaan Anggaran Tahun Sebelumnya       | 42.269.296.413,00             | 42.268.058.490,62  | (1.237.922,38)          | 100,00 |
| 3.1.4         | Penerimaan Pinjaman Daerah                            | 48.000.000.000,00             | 36.295.427.639,00  | (11.704.572.361,00)     | 75,62  |
|               | <b>PEMBIAYAAN NETTO</b>                               | 90.269.296.413,00             | 78.563.486.129,62  | (11.705.810.283,38)     | 87,03  |
|               | <b>SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKENAAN</b> | 0,00                          | 79.967.602.302,36  | 79.967.602.302,36       | 0,00   |

**BUPATI MINAHASA,**

**ROYKE OCTAVIAN RORING**







| KODE REKENING |                   |    |      |    |   |   |   |   |   | URATAN |   |   |  | ANGGARAN SETELAH |              | REALISASI  |        | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|---|--|------------------|--------------|------------|--------|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |   |   |  | 3                |              | 4          |        | 5                     |  | 6           |  | 7          |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 02 |   |   |   |   |   | 0      | 0 | 0 | Koordinasi dan Penyusunan Dokumen RCA-SKPD                 | 3,484,932.00     | 3,484,500.00 | -432.00    | 99,99  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 02 | 5 | 1 |   |   |   | 0      | 0 | 0 | BELANJA OPERASI  | 3,484,932.00     | 3,484,500.00 | -432.00    | 99,99  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 02 | 5 | 1 | 2 |   |   | 0      | 0 | 0 | Belanja Barang dan Jasa                                    | 3,484,932.00     | 3,484,500.00 | -432.00    | 99,99  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 02 | 5 | 1 | 2 | 1 |   | 0      | 0 | 0 | Belanja Barang   | 3,484,932.00     | 3,484,500.00 | -432.00    | 99,99  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | 0 | Belanja Barang Pakai Habis                                 | 3,484,932.00     | 3,484,500.00 | -432.00    | 99,99  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 25     | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover | 674,432.00       | 674,000.00   | -432.00    | 99,94  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 26     | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      | 1,732,500.00     | 1,732,500.00 | 0.00       | 100,00 |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 29     | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer   | 308,000.00       | 308,000.00   | 0.00       | 100,00 |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 52     | 1 | 1 | Belanja Makanan dan Minuman Rapat                          | 770,000.00       | 770,000.00   | 0.00       | 100,00 |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 03 |   |   |   |   |   | 0      | 0 | 0 | Koordinasi dan Penyusunan Dokumen Perubahan RCA-SKPD       | 3,499,612.00     | 3,465,200.00 | -34,412.00 | 99,02  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 |   |   |   | 0      | 0 | 0 | BELANJA OPERASI  | 3,499,612.00     | 3,465,200.00 | -34,412.00 | 99,02  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 | 2 |   |   | 0      | 0 | 0 | Belanja Barang dan Jasa                                    | 3,499,612.00     | 3,465,200.00 | -34,412.00 | 99,02  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 | 2 | 1 |   | 0      | 0 | 0 | Belanja Barang   | 3,499,612.00     | 3,465,200.00 | -34,412.00 | 99,02  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | 0 | Belanja Barang Pakai Habis                                 | 3,499,612.00     | 3,465,200.00 | -34,412.00 | 99,02  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | 25     | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover | 674,432.00       | 674,000.00   | -432.00    | 99,94  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | 26     | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      | 1,843,380.00     | 1,843,200.00 | -180.00    | 99,99  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | 29     | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer   | 308,000.00       | 308,000.00   | 0.00       | 100,00 |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | 52     | 1 | 1 | Belanja Makanan dan Minuman Rapat                          | 673,800.00       | 640,000.00   | -33,800.00 | 94,98  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 04 |   |   |   |   |   | 0      | 0 | 0 | Koordinasi dan Penyusunan DIPA-SKPD                        | 3,487,407.00     | 3,486,900.00 | -507.00    | 99,99  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 |   |   |   | 0      | 0 | 0 | BELANJA OPERASI  | 3,487,407.00     | 3,486,900.00 | -507.00    | 99,99  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 |   |   | 0      | 0 | 0 | Belanja Barang dan Jasa                                    | 3,487,407.00     | 3,486,900.00 | -507.00    | 99,99  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 | 1 |   | 0      | 0 | 0 | Belanja Barang   | 3,487,407.00     | 3,486,900.00 | -507.00    | 99,99  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | 0 | Belanja Barang Pakai Habis                                 | 3,487,407.00     | 3,486,900.00 | -507.00    | 99,99  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 25     | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover | 674,432.00       | 674,000.00   | -432.00    | 99,94  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 26     | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      | 744,975.00       | 744,900.00   | -75.00     | 99,99  |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 29     | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer   | 308,000.00       | 308,000.00   | 0.00       | 100,00 |                       |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 52     | 1 | 1 | Belanja Makanan dan Minuman Rapat                          | 1,760,000.00     | 1,760,000.00 | 0.00       | 100,00 |                       |  |             |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH   |  | REALISASI          |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|--------------------|--|--------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                  |  | 4                  |  | 5                     |  | 6           |  | 7          |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 05 |   |   |   |   |   | Koordinasi dan Penyusunan Perubahan DPA- SKPD  |  | 3,498,407.00       |  | 3,497,900.00       |  | -507.00               |  | 99,99       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 05 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>   |  | 3,498,407.00       |  | 3,497,900.00       |  | -507.00               |  | 99,99       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 05 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 3,498,407.00       |  | 3,497,900.00       |  | -507.00               |  | 99,99       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 05 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 3,498,407.00       |  | 3,497,900.00       |  | -507.00               |  | 99,99       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pokok Habis   |  | 3,498,407.00       |  | 3,497,900.00       |  | -507.00               |  | 99,99       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                             |  | 674,431.00         |  | 674,000.00         |  | -432.00               |  | 99,94       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 2,823,975.00       |  | 2,823,900.00       |  | -75.00                |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 06 |   |   |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Efisiensi Realisasi Kinerja SKPD |  | 4,481,536.00       |  | 4,480,200.00       |  | -1,336.00             |  | 99,97       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>   |  | 4,481,536.00       |  | 4,480,200.00       |  | -1,336.00             |  | 99,97       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 4,481,536.00       |  | 4,480,200.00       |  | -1,336.00             |  | 99,97       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 4,481,536.00       |  | 4,480,200.00       |  | -1,336.00             |  | 99,97       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pokok Habis   |  | 4,481,536.00       |  | 4,480,200.00       |  | -1,336.00             |  | 99,97       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                             |  | 134,886.00         |  | 134,000.00         |  | -886.00               |  | 99,34       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 727,650.00         |  | 727,200.00         |  | -450.00               |  | 99,94       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                               |  | 154,000.00         |  | 154,000.00         |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 3,465,000.00       |  | 3,465,000.00       |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 |    |   |   |   |   |   | Administrasi Keuangan Perangkat Daerah   |  | 272,940,331,839.00 |  | 264,911,195,289.00 |  | -8,029,136,550.00     |  | 97,06       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 |   |   |   |   |   | Penyediaan Gaji dan Tunjangan ASN  |  | 272,928,872,150.00 |  | 264,902,735,889.00 |  | -8,026,136,261.00     |  | 97,06       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>   |  | 272,928,872,150.00 |  | 264,902,735,889.00 |  | -8,026,136,261.00     |  | 97,06       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 0 | 0 | Belanja Pegawai  |  | 272,928,872,150.00 |  | 264,902,735,889.00 |  | -8,026,136,261.00     |  | 97,06       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 0 | Belanja Gaji dan Tunjangan ASN   |  | 168,458,972,150.00 |  | 164,774,492,709.00 |  | -3,684,479,441.00     |  | 97,81       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Gaji Pokok ASN   |  | 134,431,101,142.00 |  | 132,175,749,140.00 |  | -2,255,352,002.00     |  | 98,32       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Gaji Pokok PNS   |  | 134,300,575,142.00 |  | 132,163,883,140.00 |  | -2,136,692,002.00     |  | 98,41       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Gaji Pokok PPPK  |  | 130,526,000.00     |  | 11,866,000.00      |  | -118,660,000.00       |  | 9,09        |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Keluarga ASN   |  | 13,302,814,998.00  |  | 12,757,761,731.00  |  | -545,053,267.00       |  | 95,90       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Keluarga PNS   |  | 13,287,151,878.00  |  | 12,756,337,811.00  |  | -530,814,067.00       |  | 96,01       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Keluarga PPPK  |  | 15,563,120.00      |  | 1,423,970.00       |  | -14,239,200.00        |  | 9,09        |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Jabatan ASN  |  | 170,310,000.00     |  | 165,450,000.00     |  | -4,860,000.00         |  | 97,15       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH  |  | REALISASI         |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|-------------------|--|-------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                 |  | 4                 |  | 5                     |  | 7           |  | 7          |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Jabatan PNS                                     |  | 170,310,000.00    |  | 165,450,000.00    |  | -4,860,000.00         |  |             |  | 97,15      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Fungsional ASN                                  |  | 12,154,812,002.00 |  | 11,748,087,000.00 |  | -406,725,002.00       |  |             |  | 96,65      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Fungsional PNS                                  |  | 12,140,424,002.00 |  | 11,746,779,000.00 |  | -393,645,002.00       |  |             |  | 96,76      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Fungsional PPPK                                 |  | 14,388,000.00     |  | 1,308,000.00      |  | -13,080,000.00        |  |             |  | 9,09       |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Fungsional Umum ASN                             |  | 263,862,998.00    |  | 254,325,000.00    |  | -9,537,998.00         |  |             |  | 96,39      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Fungsional Umum PNS                             |  | 263,862,998.00    |  | 254,325,000.00    |  | -9,537,998.00         |  |             |  | 96,39      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Baras ASN                                       |  | 6,576,910,006.00  |  | 6,338,419,436.00  |  | -238,490,570.00       |  |             |  | 96,37      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Baras PNS                                       |  | 6,567,350,566.00  |  | 6,337,550,396.00  |  | -229,800,170.00       |  |             |  | 96,50      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Baras PPPK                                      |  | 9,559,440.00      |  | 869,040.00        |  | -8,690,400.00         |  |             |  | 9,09       |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan PPh/Tunjangan Khusus ASN                        |  | 381,502,002.00    |  | 250,957,861.00    |  | -130,544,141.00       |  |             |  | 65,78      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                        |  | 381,502,002.00    |  | 250,957,861.00    |  | -130,544,141.00       |  |             |  | 65,78      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Pembulatan Gaji ASN                                       |  | 1,407,002.00      |  | 1,627,815.00      |  | 220,813.00            |  |             |  | 115,69     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Pembulatan Gaji PNS                                       |  | 1,405,418.00      |  | 1,627,672.00      |  | 222,254.00            |  |             |  | 115,81     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Pembulatan Gaji PPPK                                      |  | 1,584.00          |  | 143.00            |  | -1,441.00             |  |             |  | 9,03       |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Iuran Jaminan Kecelakaan Kerja ASN                        |  | 294,062,996.00    |  | 270,527,474.00    |  | -23,535,522.00        |  |             |  | 92,00      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                        |  | 294,062,996.00    |  | 270,527,474.00    |  | -23,535,522.00        |  |             |  | 92,00      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Iuran Jaminan Kematian ASN                                |  | 882,189,004.00    |  | 811,587,252.00    |  | -70,601,752.00        |  |             |  | 92,00      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Iuran Jaminan Kematian PNS                                |  | 882,189,004.00    |  | 811,587,252.00    |  | -70,601,752.00        |  |             |  | 92,00      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tambahan Penghasilan ASN                                  |  | 6,696,015,000.00  |  | 6,438,060,000.00  |  | -257,955,000.00       |  |             |  | 96,15      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Tambahan Penghasilan berdasarkan Beban Kerja ASN                  |  | 6,696,015,000.00  |  | 6,438,060,000.00  |  | -257,955,000.00       |  |             |  | 96,15      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                  |  | 6,696,015,000.00  |  | 6,438,060,000.00  |  | -257,955,000.00       |  |             |  | 96,15      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Tambahan Penghasilan berdasarkan Pertimbangan Objekif Lainnya ASN |  | 97,773,885,000.00 |  | 93,690,183,180.00 |  | -4,083,701,820.00     |  |             |  | 95,82      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Profesi Guru (TPG) PNSO                         |  | 97,491,885,000.00 |  | 93,501,183,180.00 |  | -3,990,701,820.00     |  |             |  | 95,91      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja TPG PNSO  |  | 97,491,885,000.00 |  | 93,501,183,180.00 |  | -3,990,701,820.00     |  |             |  | 95,91      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tambahan Penghasilan (Tamsil) Guru PNSO                   |  | 282,000,000.00    |  | 189,000,000.00    |  | -93,000,000.00        |  |             |  | 67,02      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tamsil Guru PNSO  |  | 282,000,000.00    |  | 189,000,000.00    |  | -93,000,000.00        |  |             |  | 67,02      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 03 |   |   |   |   |   | Pelaksanaan Penatausahaan dan Pengajian/Verifikasi Keuangan SKPD  |  | 2,998,450.00      |  | 0.00              |  | -2,998,450.00         |  |             |  | 0,00       |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI    |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|--------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4            |  | 5                     |  | 6           |  | 7          |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 0 | 0 | 0 | BELANJA OPERASI   |  | 2,998,450.00     |  | 0.00         |  | -2,998,450.00         |  | 0.00        |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 7 | 0 | 0 | Belanja Barang dan Jasa   |  | 2,998,450.00     |  | 0.00         |  | -2,998,450.00         |  | 0.00        |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 2,998,450.00     |  | 0.00         |  | -2,998,450.00         |  | 0.00        |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 2,998,450.00     |  | 0.00         |  | -2,998,450.00         |  | 0.00        |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                   |  | 1,156,320.00     |  | 0.00         |  | -1,156,320.00         |  | 0.00        |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                    |  | 164,980.00       |  | 0.00         |  | -164,980.00           |  | 0.00        |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 1,074,150.00     |  | 0.00         |  | -1,074,150.00         |  | 0.00        |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                      |  | 308,000.00       |  | 0.00         |  | -308,000.00           |  | 0.00        |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat   |  | 275,000.00       |  | 0.00         |  | -275,000.00           |  | 0.00        |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 04 |   |   |   | 0 | 0 | Koordinasi dan Pelaksanaan Akuntansi SKPD                                     |  | 4,960,700.00     |  | 4,960,700.00 |  | -546.00               |  | 99,99       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 04 | 5 | 1 |   | 0 | 0 | BELANJA OPERASI   |  | 4,961,246.00     |  | 4,960,700.00 |  | -546.00               |  | 99,99       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 04 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 4,961,246.00     |  | 4,960,700.00 |  | -546.00               |  | 99,99       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 04 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 4,961,246.00     |  | 4,960,700.00 |  | -546.00               |  | 99,99       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 04 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 4,961,246.00     |  | 4,960,700.00 |  | -546.00               |  | 99,99       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 04 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                   |  | 701,910.00       |  | 701,900.00   |  | -10.00                |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 04 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                    |  | 124,886.00       |  | 134,800.00   |  | -86.00                |  | 99,94       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 04 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 450,450.00       |  | 450,000.00   |  | -450.00               |  | 99,90       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 04 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                      |  | 154,000.00       |  | 154,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 04 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat   |  | 3,520,000.00     |  | 3,520,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 07 |   |   |   | 0 | 0 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD |  | 3,498,993.00     |  | 3,498,700.00 |  | -1,293.00             |  | 99,96       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 |   | 0 | 0 | BELANJA OPERASI   |  | 3,498,993.00     |  | 3,498,700.00 |  | -1,293.00             |  | 99,96       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 3,498,993.00     |  | 3,498,700.00 |  | -1,293.00             |  | 99,96       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 3,498,993.00     |  | 3,498,700.00 |  | -1,293.00             |  | 99,96       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 3,498,993.00     |  | 3,498,700.00 |  | -1,293.00             |  | 99,96       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                   |  | 269,775.00       |  | 269,000.00   |  | -775.00               |  | 99,71       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                    |  | 67,443.00        |  | 67,000.00    |  | -443.00               |  | 99,34       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI      | BERTAMBAH (BERKURANG) |  | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|----------------|-----------------------|--|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4              | 5                     |  | 6      | 7           | 7          |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 121,275.00       |  | 121,200.00     | -75.00                |  | 99,94  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                   |  | 154,000.00       |  | 154,000.00     | 0.00                  |  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 2,887,500.00     |  | 2,887,500.00   | 0.00                  |  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 |    |   |   |   | 0 | 0 | Administrasi Kepengawalan Perangkat Daerah                                 |  | 394,222,450.00   |  | 394,222,450.00 | -3,333,285.00         |  | 99,16  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 02 |   |   |   | 0 | 0 | Pengadaan Pakalan Dinas Beserta Atribut Kelengkapannya                     |  | 37,840,000.00    |  | 37,840,000.00  | 0.00                  |  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 |   | 0 | 0 | BELANJA OPERASI  |  | 37,840,000.00    |  | 37,840,000.00  | 0.00                  |  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 37,840,000.00    |  | 37,840,000.00  | 0.00                  |  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 37,840,000.00    |  | 37,840,000.00  | 0.00                  |  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 37,840,000.00    |  | 37,840,000.00  | 0.00                  |  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Pakalan Dinas Harian (PDH)   |  | 37,840,000.00    |  | 37,840,000.00  | 0.00                  |  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 11 |   |   |   | 0 | 0 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                 |  | 359,716,135.00   |  | 356,382,850.00 | -3,333,285.00         |  | 99,07  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 11 | 5 | 1 |   | 0 | 0 | BELANJA OPERASI  |  | 359,716,135.00   |  | 356,382,850.00 | -3,333,285.00         |  | 99,07  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 11 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 359,716,135.00   |  | 356,382,850.00 | -3,333,285.00         |  | 99,07  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 11 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 325,416,135.00   |  | 322,082,850.00 | -3,333,285.00         |  | 98,98  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 11 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 325,416,135.00   |  | 322,082,850.00 | -3,333,285.00         |  | 98,98  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 11 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                |  | 17,614,575.00    |  | 16,013,250.00  | -1,601,325.00         |  | 90,91  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 11 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                 |  | 387,310.00       |  | 352,100.00     | -35,210.00            |  | 90,91  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 11 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 18,191,250.00    |  | 16,537,500.00  | -1,653,750.00         |  | 90,91  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 11 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                   |  | 473,000.00       |  | 430,000.00     | -43,000.00            |  | 90,91  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 11 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 288,750,000.00   |  | 288,750,000.00 | 0.00                  |  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 11 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 34,300,000.00    |  | 34,300,000.00  | 0.00                  |  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 11 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  |  | 34,300,000.00    |  | 34,300,000.00  | 0.00                  |  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.05 | 11 | 5 | 1 | 2 | 2 | 1 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 34,300,000.00    |  | 34,300,000.00  | 0.00                  |  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 |    |   |   |   | 0 | 0 | Administrasi Umum Perangkat Daerah   |  | 292,029,816.00   |  | 290,312,418.00 | -1,717,398.00         |  | 99,41  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 01 |   |   |   | 0 | 0 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor           |  | 33,849,090.00    |  | 33,849,000.00  | -90.00                |  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 |   | 0 | 0 | BELANJA OPERASI  |  | 33,849,090.00    |  | 33,849,000.00  | -90.00                |  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 33,849,090.00    |  | 33,849,000.00  | -90.00                |  | 100,00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |    | ANGGARAN SETELAH | REALISASI     | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|----|------------------|---------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |    | 3                | 4             | 5                     | 6      | 7           | 7          |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 2 | 1 | 0      | 0  | 33,849,090.00    | 33,849,000.00 | -90.00                | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 2 | 1 | 0      | 0  | 33,849,090.00    | 33,849,000.00 | -90.00                | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 2 | 1 | 1      | 31 | 33,849,090.00    | 33,849,000.00 | -90.00                | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 02 |   |   |   |   | 0 | 0      | 0  | 75,839,940.00    | 75,839,940.00 | -5,672.00             | 99.99  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 |   |   | 0 | 0      | 0  | 75,839,940.00    | 75,839,940.00 | -5,672.00             | 99.99  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 2 | 1 | 0      | 0  | 75,839,940.00    | 75,839,940.00 | -5,672.00             | 99.99  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 2 | 1 | 1      | 0  | 75,839,940.00    | 75,839,940.00 | -5,672.00             | 99.99  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 2 | 1 | 1      | 24 | 15,176,790.00    | 15,173,394.00 | -5,396.00             | 99.96  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 2 | 1 | 1      | 25 | 49,350,650.00    | 49,358,624.00 | -26.00                | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 2 | 1 | 1      | 29 | 11,302,500.00    | 11,302,250.00 | -250.00               | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 05 |   |   |   |   | 0 | 0      | 0  | 94,852,786.00    | 94,849,550.00 | -3,236.00             | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 |   |   | 0 | 0      | 0  | 94,852,786.00    | 94,849,550.00 | -3,236.00             | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 1 | 2 | 0 | 0      | 0  | 94,852,786.00    | 94,849,550.00 | -3,236.00             | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 1 | 2 | 1 | 0      | 0  | 94,852,786.00    | 94,849,550.00 | -3,236.00             | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 1 | 2 | 1 | 1      | 0  | 94,852,786.00    | 94,849,550.00 | -3,236.00             | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 1 | 2 | 1 | 1      | 26 | 94,852,786.00    | 94,849,550.00 | -3,236.00             | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 08 |   |   |   |   | 0 | 0      | 0  | 18,150,000.00    | 18,150,000.00 | 0.00                  | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 |   |   | 0 | 0      | 0  | 18,150,000.00    | 18,150,000.00 | 0.00                  | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 1 | 2 | 0 | 0      | 0  | 18,150,000.00    | 18,150,000.00 | 0.00                  | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 1 | 2 | 1 | 0      | 0  | 18,150,000.00    | 18,150,000.00 | 0.00                  | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 1 | 2 | 1 | 1      | 0  | 18,150,000.00    | 18,150,000.00 | 0.00                  | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 1 | 2 | 1 | 1      | 53 | 18,150,000.00    | 18,150,000.00 | 0.00                  | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 09 |   |   |   |   | 0 | 0      | 0  | 69,338,000.00    | 67,629,600.00 | -1,708,400.00         | 97.54  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 |   |   | 0 | 0      | 0  | 69,338,000.00    | 67,629,600.00 | -1,708,400.00         | 97.54  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 1 | 2 | 0 | 0      | 0  | 69,338,000.00    | 67,629,600.00 | -1,708,400.00         | 97.54  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 1 | 2 | 4 | 0      | 0  | 69,338,000.00    | 67,629,600.00 | -1,708,400.00         | 97.54  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 1 | 2 | 4 | 1      | 0  | 69,338,000.00    | 67,629,600.00 | -1,708,400.00         | 97.54  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH  |  | REALISASI         |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|-------------------|--|-------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |   | 3                 |  | 4                 |  | 5                     |  | 6           |  | 7          |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | 1      | 1 | 54,038,000.00     |  | 52,329,600.00     |  | -1,708,400.00         |  | 96,84       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | 3      |   | 15,300,000.00     |  | 15,300,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 |    |   |   |   |   | 0 | 0      | 0 | 483,300,000.00    |  | 477,675,100.00    |  | -5,624,900.00         |  | 96,84       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 | 02 |   |   |   |   | 0 | 0      | 0 | 41,700,000.00     |  | 36,075,100.00     |  | -5,624,900.00         |  | 86,51       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   |   | 0 | 0      | 0 | 41,700,000.00     |  | 36,075,100.00     |  | -5,624,900.00         |  | 86,51       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 |   | 0 | 0      | 0 | 41,700,000.00     |  | 36,075,100.00     |  | -5,624,900.00         |  | 86,51       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | 0      |   | 41,700,000.00     |  | 36,075,100.00     |  | -5,624,900.00         |  | 86,51       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | 60     |   | 8,160,000.00      |  | 6,510,400.00      |  | -1,649,600.00         |  | 79,78       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | 61     |   | 15,540,000.00     |  | 13,095,900.00     |  | -2,444,100.00         |  | 84,27       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | 63     |   | 18,000,000.00     |  | 16,468,800.00     |  | -1,531,200.00         |  | 91,49       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 | 04 |   |   |   |   | 0 | 0      | 0 | 441,600,000.00    |  | 441,600,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 |   |   | 0 | 0      | 0 | 441,600,000.00    |  | 441,600,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 |   | 0 | 0      | 0 | 441,600,000.00    |  | 441,600,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 0 | 0      |   | 441,600,000.00    |  | 441,600,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 0      |   | 441,600,000.00    |  | 441,600,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 26     |   | 374,400,000.00    |  | 374,400,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 30     |   | 31,200,000.00     |  | 31,200,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 33     |   | 36,000,000.00     |  | 36,000,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 |      |    |   |   |   |   | 0 | 0      | 0 | 44,509,314,377.00 |  | 46,197,763,801.00 |  | 1,688,449,424.00      |  | 103,79      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 |    |   |   |   |   | 0 | 0      | 0 | 22,681,409,106.00 |  | 23,776,148,626.00 |  | 1,094,739,520.00      |  | 104,83      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 03 |   |   |   |   | 0 | 0      | 0 | 2,250,000,000.00  |  | 2,137,612,222.00  |  | -112,387,778.00       |  | 95,00       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 03 | 5 | 1 |   |   | 0 | 0      | 0 | 750,000,000.00    |  | 694,719,432.00    |  | -55,280,568.00        |  | 92,63       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 03 | 5 | 1 | 2 |   | 0 | 0      | 0 | 750,000,000.00    |  | 694,719,432.00    |  | -55,280,568.00        |  | 92,63       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 03 | 5 | 1 | 2 | 1 | 0 | 0      |   | 750,000,000.00    |  | 694,719,432.00    |  | -55,280,568.00        |  | 92,63       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | 39     |   | 750,000,000.00    |  | 694,719,432.00    |  | -55,280,568.00        |  | 92,63       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 |        |   | 750,000,000.00    |  | 694,719,432.00    |  | -55,280,568.00        |  | 92,63       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 03 | 5 | 2 |   |   | 0 | 0      | 0 | 1,500,000,000.00  |  | 1,442,892,790.00  |  | -57,107,210.00        |  | 96,19       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 03 | 5 | 2 | 3 |   | 0 | 0      | 0 | 1,500,000,000.00  |  | 1,442,892,790.00  |  | -57,107,210.00        |  | 96,19       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 03 | 5 | 2 | 3 | 1 | 0 | 0      |   | 1,500,000,000.00  |  | 1,442,892,790.00  |  | -57,107,210.00        |  | 96,19       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGARAN SETELAH  |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 03 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tempat Kerja                                |  | 1,500,000,000.00 |  | 1,442,892,790.00 |  | -57,107,210.00        |  | 96,19       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 03 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tempat Pendidikan                           |  | 1,500,000,000.00 |  | 1,442,892,790.00 |  | -57,107,210.00        |  | 96,19       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 |   |   |   | 0 | 0 | Pembangunan Sarana, Prasarana dan Utilitas Sekolah                        |  | 330,000,000.00   |  | 328,865,659.00   |  | -1,134,341.00         |  | 99,66       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 |   | 0 | 0 | BELANJA OPERASI   |  | 110,000,000.00   |  | 109,572,569.00   |  | -427,431.00           |  | 99,61       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 110,000,000.00   |  | 109,572,569.00   |  | -427,431.00           |  | 99,61       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 110,000,000.00   |  | 109,572,569.00   |  | -427,431.00           |  | 99,61       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 110,000,000.00   |  | 109,572,569.00   |  | -427,431.00           |  | 99,61       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                  |  | 110,000,000.00   |  | 109,572,569.00   |  | -427,431.00           |  | 99,61       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 2 |   | 0 | 0 | BELANJA MODAL   |  | 220,000,000.00   |  | 219,293,090.00   |  | -706,910.00           |  | 99,68       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 2 | 3 | 0 | 0 | Belanja Modal Gedung dan Bangunan   |  | 220,000,000.00   |  | 219,293,090.00   |  | -706,910.00           |  | 99,68       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 2 | 3 | 1 | 0 | Belanja Modal Bangunan Gedung   |  | 220,000,000.00   |  | 219,293,090.00   |  | -706,910.00           |  | 99,68       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tempat Kerja                                |  | 220,000,000.00   |  | 219,293,090.00   |  | -706,910.00           |  | 99,68       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tempat Pendidikan                           |  | 220,000,000.00   |  | 219,293,090.00   |  | -706,910.00           |  | 99,68       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 |   | 0 | 0 | Rehabilitasi Sedeng/Berat Ruang Kelas                                     |  | 579,940,000.00   |  | 574,565,000.00   |  | -5,375,000.00         |  | 99,07       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 |   | 0 | 0 | BELANJA OPERASI   |  | 389,940,000.00   |  | 385,297,000.00   |  | -4,643,000.00         |  | 98,81       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 389,940,000.00   |  | 385,297,000.00   |  | -4,643,000.00         |  | 98,81       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 48,000,000.00    |  | 48,000,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 48,000,000.00    |  | 48,000,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat   |  | 48,000,000.00    |  | 48,000,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 236,340,000.00   |  | 235,597,000.00   |  | -743,000.00           |  | 99,69       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor   |  | 94,940,000.00    |  | 94,940,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Kebersihan  |  | 49,940,000.00    |  | 49,940,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Audit/Surveillance ISO                                       |  | 45,000,000.00    |  | 45,000,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Konstruksi                                       |  | 141,400,000.00   |  | 140,657,000.00   |  | -743,000.00           |  | 99,47       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Perencanaan Arsitektur- Jasa Desain Arsitektural |  | 81,400,000.00    |  | 81,147,000.00    |  | -253,000.00           |  | 99,69       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Pengawasan Arsitektur                            |  | 60,000,000.00    |  | 59,510,000.00    |  | -490,000.00           |  | 99,18       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas  |  | 105,600,000.00   |  | 101,700,000.00   |  | -3,900,000.00         |  | 96,31       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri                                     |  | 105,600,000.00   |  | 101,700,000.00   |  | -3,900,000.00         |  | 96,31       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota                                       |  | 105,600,000.00   |  | 101,700,000.00   |  | -3,900,000.00         |  | 96,31       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|--|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2  |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 08 | 5 | 2 | 0 | 0  | 0 | <b>BELANJA MODAL</b>   |  | 190,000,000.00   |  | 189,268,000.00   |  | -732,000.00           |  | 99,61       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 08 | 5 | 2 | 3 | 0  | 0 | Belanja Modal Gedung dan Bangunan                                |  | 190,000,000.00   |  | 189,268,000.00   |  | -732,000.00           |  | 99,61       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 08 | 5 | 2 | 3 | 1  | 0 | Belanja Modal Bangunan Gedung                                    |  | 190,000,000.00   |  | 189,268,000.00   |  | -732,000.00           |  | 99,61       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 08 | 5 | 2 | 3 | 1  | 1 | Belanja Modal Bangunan Gedung Tempat Kerja                       |  | 190,000,000.00   |  | 189,268,000.00   |  | -732,000.00           |  | 99,61       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 08 | 5 | 2 | 3 | 1  | 1 | Belanja Modal Bangunan Gedung Kantor                             |  | 190,000,000.00   |  | 189,268,000.00   |  | -732,000.00           |  | 99,61       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 12 |   |   | 0 | 0  | 0 | Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah |  | 4,124,000,000.00 |  | 4,209,007,512.00 |  | -14,992,488.00        |  | 99,65       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 1 |   | 0  | 0 | <b>BELANJA OPERASI</b>   |  | 1,488,000,000.00 |  | 1,482,887,725.00 |  | -5,112,275.00         |  | 99,66       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa  |  | 1,488,000,000.00 |  | 1,482,887,725.00 |  | -5,112,275.00         |  | 99,66       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 1 | 2 | 1  | 0 | Belanja Barang   |  | 1,488,000,000.00 |  | 1,482,887,725.00 |  | -5,112,275.00         |  | 99,66       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis                                       |  | 1,488,000,000.00 |  | 1,482,887,725.00 |  | -5,112,275.00         |  | 99,66       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 1 | 2 | 1  | 1 | Belanja Barang untuk Dijual/Disezahkan kepada Masyarakat         |  | 1,488,000,000.00 |  | 1,482,887,725.00 |  | -5,112,275.00         |  | 99,66       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 2 |   | 0  | 0 | <b>BELANJA MODAL</b>   |  | 2,736,000,000.00 |  | 2,726,119,787.00 |  | -9,880,213.00         |  | 99,64       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 2 | 3 | 0  | 0 | Belanja Modal Gedung dan Bangunan                                |  | 2,736,000,000.00 |  | 2,726,119,787.00 |  | -9,880,213.00         |  | 99,64       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 2 | 3 | 1  | 0 | Belanja Modal Bangunan Gedung                                    |  | 2,736,000,000.00 |  | 2,726,119,787.00 |  | -9,880,213.00         |  | 99,64       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 2 | 3 | 1  | 1 | Belanja Modal Bangunan Gedung Tempat Kerja                       |  | 2,736,000,000.00 |  | 2,726,119,787.00 |  | -9,880,213.00         |  | 99,64       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 2 | 3 | 1  | 1 | Belanja Modal Bangunan Gedung Tempat Pendidikan                  |  | 2,736,000,000.00 |  | 2,726,119,787.00 |  | -9,880,213.00         |  | 99,64       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 16 |   |   | 0 | 0  | 0 | Pengadaan Perangkat Sekolah                                      |  | 2,740,000,000.00 |  | 2,720,000,000.00 |  | -20,000,000.00        |  | 99,27       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 16 | 5 | 1 |   | 0  | 0 | <b>BELANJA OPERASI</b>   |  | 1,015,000,000.00 |  | 1,007,000,000.00 |  | -8,000,000.00         |  | 99,21       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 16 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa  |  | 1,015,000,000.00 |  | 1,007,000,000.00 |  | -8,000,000.00         |  | 99,21       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 16 | 5 | 1 | 2 | 1  | 0 | Belanja Barang   |  | 1,015,000,000.00 |  | 1,007,000,000.00 |  | -8,000,000.00         |  | 99,21       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 16 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis                                       |  | 1,015,000,000.00 |  | 1,007,000,000.00 |  | -8,000,000.00         |  | 99,21       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 16 | 5 | 1 | 2 | 1  | 1 | Belanja Barang untuk Dijual/Disezahkan kepada Masyarakat         |  | 1,015,000,000.00 |  | 1,007,000,000.00 |  | -8,000,000.00         |  | 99,21       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 16 | 5 | 2 |   | 0  | 0 | <b>BELANJA MODAL</b>   |  | 1,725,000,000.00 |  | 1,713,000,000.00 |  | -12,000,000.00        |  | 99,30       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 16 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Peralatan dan Mesin                                |  | 1,725,000,000.00 |  | 1,713,000,000.00 |  | -12,000,000.00        |  | 99,30       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 16 | 5 | 2 | 2 | 10 | 0 | Belanja Modal Komputer   |  | 1,725,000,000.00 |  | 1,713,000,000.00 |  | -12,000,000.00        |  | 99,30       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 16 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Komputer                                 |  | 1,725,000,000.00 |  | 1,713,000,000.00 |  | -12,000,000.00        |  | 99,30       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 16 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Personal Computer                        |  | 1,725,000,000.00 |  | 1,713,000,000.00 |  | -12,000,000.00        |  | 99,30       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 17 |   |   | 0 | 0  | 0 | Pengadaan Perangkat Sowa   |  | 588,368,400.00   |  | 583,248,756.00   |  | -5,119,644.00         |  | 99,13       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 |   | 0  | 0 | <b>BELANJA OPERASI</b>   |  | 588,368,400.00   |  | 583,248,756.00   |  | -5,119,644.00         |  | 99,13       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|----|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |    | 2   |  | 3                |  | 4              |  | 5                     |  | 7           |  | 7          |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa                                     |  | 588,368,400.00   |  | 583,248,756.00 |  | -5,119,644.00         |  | 99,13       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 1 | 0  | Belanja Barang  |  | 506,138,400.00   |  | 505,366,300.00 |  | -772,100.00           |  | 99,85       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis                                  |  | 506,138,400.00   |  | 505,366,300.00 |  | -772,100.00           |  | 99,85       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 1 | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 387,000.00       |  | 387,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 1 | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 947,800.00       |  | 840,000.00     |  | -7,800.00             |  | 99,08       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 1 | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 453,600.00       |  | 453,300.00     |  | -300.00               |  | 99,93       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 1 | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 700,000.00       |  | 700,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 1 | 1  | Belanja Barang untuk Dijual/Dicairkan kepada Masyarakat     |  | 503,750,000.00   |  | 502,986,000.00 |  | -764,000.00           |  | 99,85       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 4 | 0  | Belanja Perjalanan Dinas                                    |  | 82,230,000.00    |  | 77,882,456.00  |  | -4,347,544.00         |  | 94,71       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Dalam Negeri                       |  | 82,230,000.00    |  | 77,882,456.00  |  | -4,347,544.00         |  | 94,71       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Luar Negeri                        |  | 82,230,000.00    |  | 77,882,456.00  |  | -4,347,544.00         |  | 94,71       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 25 | 5 | 1 | 2 | 0 | 0  | Pembinaan Minat, Bakat dan Kreativitas Siswa                |  | 23,845,511.00    |  | 23,702,625.00  |  | -142,886.00           |  | 99,40       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 25 | 5 | 1 | 2 | 0 | 0  | BELANJA OPERASI   |  | 23,845,511.00    |  | 23,702,625.00  |  | -142,886.00           |  | 99,40       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 25 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa                                     |  | 23,845,511.00    |  | 23,702,625.00  |  | -142,886.00           |  | 99,40       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 25 | 5 | 1 | 2 | 1 | 0  | Belanja Barang  |  | 7,415,511.00     |  | 7,402,625.00   |  | -12,886.00            |  | 99,83       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 25 | 5 | 1 | 2 | 1 | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 7,415,511.00     |  | 7,402,625.00   |  | -12,886.00            |  | 99,83       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 25 | 5 | 1 | 2 | 1 | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 134,886.00       |  | 122,000.00     |  | -12,886.00            |  | 90,45       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 25 | 5 | 1 | 2 | 1 | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 3,265,625.00     |  | 3,265,625.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 25 | 5 | 1 | 2 | 1 | 1  | Belanja Makanan dan Minuman Rapat Kantor- Bahan Cetak       |  | 4,015,000.00     |  | 4,015,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 25 | 5 | 1 | 2 | 2 | 0  | Belanja Jasa  |  | 16,430,000.00    |  | 16,300,000.00  |  | -130,000.00           |  | 99,21       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 25 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Kantor   |  | 15,000,000.00    |  | 15,000,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 25 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Tenaga Ahli                                    |  | 15,000,000.00    |  | 15,000,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 25 | 5 | 1 | 2 | 4 | 0  | Belanja Sewa Peralatan dan Mesin                            |  | 1,430,000.00     |  | 1,300,000.00   |  | -130,000.00           |  | 90,91       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 25 | 5 | 1 | 2 | 4 | 36 | Belanja Sewa Kendaraan Bermotor Penumpang                   |  | 1,430,000.00     |  | 1,300,000.00   |  | -130,000.00           |  | 90,91       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 28 | 5 | 1 | 2 | 0 | 0  | Pembinaan Kemandirian dan Manajemen Sekolah                 |  | 165,913,066.00   |  | 165,840,725.00 |  | -72,341.00            |  | 99,96       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 28 | 5 | 1 | 2 | 0 | 0  | BELANJA OPERASI   |  | 165,913,066.00   |  | 165,840,725.00 |  | -72,341.00            |  | 99,96       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 28 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa                                     |  | 165,913,066.00   |  | 165,840,725.00 |  | -72,341.00            |  | 99,96       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 28 | 5 | 1 | 2 | 1 | 0  | Belanja Barang  |  | 159,313,066.00   |  | 159,240,725.00 |  | -72,341.00            |  | 99,95       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |    |    | URAIAN  |  | ANGGARAN SETELAH  | REALISASI         | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|----|----|---|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |    |    | 2   |  | 3                 | 4                 | 5                     | 6      | 7           | 7          |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 28 | 5 | 1 | 2 | 1  | 1  | Belanja Barang Pakai Habis                                  |  | 159,313,066.00    | 159,249,725.00    | -72,341.00            | 99,95  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 28 | 5 | 1 | 2 | 1  | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 4,009,500.00      | 4,009,500.00      | 0.00                  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 28 | 5 | 1 | 2 | 1  | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 337,216.00        | 306,560.00        | -30,656.00            | 90,91  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 28 | 5 | 1 | 2 | 1  | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 15,904,350.00     | 15,904,350.00     | 0.00                  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 28 | 5 | 1 | 2 | 1  | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 462,000.00        | 420,315.00        | -41,685.00            | 90,98  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 28 | 5 | 1 | 2 | 1  | 1  | Belanja Makanan dan Minuman Rapat                           |  | 138,600,000.00    | 138,600,000.00    | 0.00                  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 28 | 5 | 1 | 2 | 4  | 0  | Belanja Perjalanan Dinas                                    |  | 6,600,000.00      | 6,600,000.00      | 0.00                  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 28 | 5 | 1 | 2 | 4  | 1  | Belanja Perjalanan Dinas Dalam Negeri                       |  | 6,600,000.00      | 6,600,000.00      | 0.00                  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 28 | 5 | 1 | 2 | 4  | 1  | Belanja Perjalanan Dinas Luar                               |  | 6,600,000.00      | 6,600,000.00      | 0.00                  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 29 | 5 | 1 |   | 0  | 0  | Pengkisian Dana BOS Sekolah Dasar                           |  | 11,779,342,129.00 | 13,033,306,127.00 | 1,253,963,998.00      | 110,65 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 29 | 5 | 1 |   | 0  | 0  | BELANJA OPERASI   |  | 9,427,182,129.00  | 12,063,682,339.00 | 2,636,500,210.00      | 127,97 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 29 | 5 | 1 | 1 | 0  | 0  | Belanja Pegawai   |  | 1,764,120,000.00  | 124,233,500.00    | -1,639,886,500.00     | 7,04   |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 29 | 5 | 1 | 1 | 88 | 0  | Belanja Pegawai BOS   |  | 1,764,120,000.00  | 124,233,500.00    | -1,639,886,500.00     | 7,04   |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 29 | 5 | 1 | 1 | 88 | 88 | Belanja Pegawai BOS   |  | 1,764,120,000.00  | 124,233,500.00    | -1,639,886,500.00     | 7,04   |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 29 | 5 | 1 | 1 | 88 | 88 | Belanja Pegawai BOS   |  | 1,764,120,000.00  | 124,233,500.00    | -1,639,886,500.00     | 7,04   |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 29 | 5 | 1 | 2 | 0  | 0  | Belanja Barang dan Jasa                                     |  | 7,663,062,129.00  | 11,939,448,839.00 | 4,276,386,710.00      | 155,81 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 29 | 5 | 1 | 2 | 88 | 0  | Belanja Barang dan Jasa BOS                                 |  | 7,663,062,129.00  | 11,939,448,839.00 | 4,276,386,710.00      | 155,81 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 29 | 5 | 1 | 2 | 88 | 88 | Belanja Barang dan Jasa BOS                                 |  | 7,663,062,129.00  | 11,939,448,839.00 | 4,276,386,710.00      | 155,81 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 29 | 5 | 1 | 2 | 88 | 88 | Belanja Barang dan Jasa BOS                                 |  | 7,663,062,129.00  | 11,939,448,839.00 | 4,276,386,710.00      | 155,81 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 29 | 5 | 2 |   | 0  | 0  | BELANJA MODAL   |  | 2,352,160,000.00  | 969,623,788.00    | -1,382,536,212.00     | 41,22  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 29 | 5 | 2 | 5 | 0  | 0  | Belanja Modal Aset Tetap Lainnya                            |  | 2,352,160,000.00  | 969,623,788.00    | -1,382,536,212.00     | 41,22  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 29 | 5 | 2 | 5 | 88 | 0  | Belanja Modal Aset Tetap Lainnya BOS                        |  | 2,352,160,000.00  | 969,623,788.00    | -1,382,536,212.00     | 41,22  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 29 | 5 | 2 | 5 | 88 | 88 | Belanja Modal Aset Tetap Lainnya BOS                        |  | 2,352,160,000.00  | 969,623,788.00    | -1,382,536,212.00     | 41,22  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.01 | 29 | 5 | 2 | 5 | 88 | 88 | Belanja Modal Aset Tetap Lainnya BOS                        |  | 2,352,160,000.00  | 969,623,788.00    | -1,382,536,212.00     | 41,22  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 |    |   |   |   | 0  | 0  | Pengkisian Pendidikan Sekolah Menengah Pertama              |  | 14,336,969,271.00 | 15,260,404,772.00 | 923,435,501.00        | 106,44 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 04 |   |   |   | 0  | 0  | Pembangunan Ruang Unit Kesehatan Sekolah                    |  | 550,000,000.00    | 541,526,544.00    | -8,473,456.00         | 98,46  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 04 | 5 | 1 |   | 0  | 0  | BELANJA OPERASI   |  | 250,000,000.00    | 249,163,676.00    | -836,324.00           | 99,67  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 04 | 5 | 1 | 2 | 0  | 0  | Belanja Barang dan Jasa                                     |  | 250,000,000.00    | 249,163,676.00    | -836,324.00           | 99,67  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 04 | 5 | 1 | 2 | 1  | 0  | Belanja Barang  |  | 250,000,000.00    | 249,163,676.00    | -836,324.00           | 99,67  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 04 | 5 | 1 | 2 | 1  | 1  | Belanja Barang Pakai Habis                                  |  | 250,000,000.00    | 249,163,676.00    | -836,324.00           | 99,67  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 04 | 5 | 1 | 2 | 1 | 1 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                 |  | 250,000,000.00   |  | 249,163,676.00 |  | -836,324.00           |  | 99,57       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 04 | 5 | 2 |   | 0 | 0 | <b>BELANJA MODAL</b>   |  | 300,000,000.00   |  | 292,362,868.00 |  | -7,637,132.00         |  | 97,45       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 04 | 5 | 2 | 3 | 0 | 0 | Belanja Modal Gedung dan Bangunan  |  | 300,000,000.00   |  | 292,362,868.00 |  | -7,637,132.00         |  | 97,45       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 04 | 5 | 2 | 3 | 1 | 0 | Belanja Modal Bangunan Gedung  |  | 300,000,000.00   |  | 292,362,868.00 |  | -7,637,132.00         |  | 97,45       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 04 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tempat Kerja                               |  | 300,000,000.00   |  | 292,362,868.00 |  | -7,637,132.00         |  | 97,45       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 04 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tempat Pendidikan                          |  | 300,000,000.00   |  | 292,362,868.00 |  | -7,637,132.00         |  | 97,45       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 05 |   |   |   | 0 | 0 | Pembangunan Perpustakaan Sekolah   |  | 211,360,000.00   |  | 199,720,907.00 |  | -11,639,093.00        |  | 94,49       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 05 | 5 | 2 |   | 0 | 0 | <b>BELANJA MODAL</b>   |  | 211,360,000.00   |  | 199,720,907.00 |  | -11,639,093.00        |  | 94,49       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 05 | 5 | 2 | 3 | 0 | 0 | Belanja Modal Gedung dan Bangunan  |  | 211,360,000.00   |  | 199,720,907.00 |  | -11,639,093.00        |  | 94,49       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 05 | 5 | 2 | 3 | 1 | 0 | Belanja Modal Bangunan Gedung  |  | 211,360,000.00   |  | 199,720,907.00 |  | -11,639,093.00        |  | 94,49       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 05 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tempat Kerja                               |  | 211,360,000.00   |  | 199,720,907.00 |  | -11,639,093.00        |  | 94,49       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 05 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Perpustakaan                               |  | 211,360,000.00   |  | 199,720,907.00 |  | -11,639,093.00        |  | 94,49       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 |   |   |   | 0 | 0 | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah                            |  | 1,067,276,000.00 |  | 938,399,809.00 |  | -128,876,192.00       |  | 87,92       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 1,067,276,000.00 |  | 938,399,809.00 |  | -128,876,192.00       |  | 87,92       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 1,067,266,000.00 |  | 938,399,809.00 |  | -128,866,192.00       |  | 87,93       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 981,366,000.00   |  | 875,311,303.00 |  | -106,054,692.00       |  | 89,19       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 981,366,000.00   |  | 875,311,303.00 |  | -106,054,692.00       |  | 89,19       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 1 | 1 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                 |  | 960,266,000.00   |  | 854,211,303.00 |  | -106,054,692.00       |  | 88,96       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 21,100,000.00    |  | 21,100,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 31,000,000.00    |  | 30,688,500.00  |  | -311,500.00           |  | 99,00       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  |  | 5,000,000.00     |  | 4,800,000.00   |  | -200,000.00           |  | 96,00       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Audit/Surveillance ISO                                      |  | 5,000,000.00     |  | 4,800,000.00   |  | -200,000.00           |  | 96,00       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Konstruksi                                      |  | 26,000,000.00    |  | 25,888,500.00  |  | -111,500.00           |  | 99,57       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Desain Arsitektural |  | 13,400,000.00    |  | 13,321,000.00  |  | -79,000.00            |  | 99,41       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Pengawasan Arsitektur                           |  | 12,600,000.00    |  | 12,567,500.00  |  | -32,500.00            |  | 99,74       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 54,900,000.00    |  | 32,400,000.00  |  | -22,500,000.00        |  | 59,02       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri                                    |  | 54,900,000.00    |  | 32,400,000.00  |  | -22,500,000.00        |  | 59,02       |  |            |  |
| I-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota                                      |  | 54,900,000.00    |  | 32,400,000.00  |  | -22,500,000.00        |  | 59,02       |  |            |  |







| KODE REKENING |                   |    |      |    |   |   |   |    |    | URAIAN |   | ANGGARAN SETELAH  |  | REALISASI         |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|----|--------|---|-------------------|--|-------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |    | 2      |   | 3                 |  | 4                 |  | 5                     |  | 7           |  | 7          |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 28 | 5 | 1 | 2 | 1  | 1  | 24     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor         | 163,800.00        |  | 160,000.00        |  | -3,800.00             |  |             |  | 97,68      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 28 | 5 | 1 | 2 | 1  | 1  | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover          | 565,200.00        |  | 560,000.00        |  | -5,200.00             |  |             |  | 99,08      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 28 | 5 | 1 | 2 | 1  | 1  | 26     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak               | 441,000.00        |  | 441,000.00        |  | 0.00                  |  |             |  | 100,00     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 28 | 5 | 1 | 2 | 1  | 1  | 29     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer            | 280,000.00        |  | 280,000.00        |  | 0.00                  |  |             |  | 100,00     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 28 | 5 | 1 | 2 | 1  | 1  | 39     | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat            | 498,530,000.00    |  | 464,004,585.00    |  | -34,545,415.00        |  |             |  | 93,07      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 42 |   |   |   | 0  | 0  | 0      | Pengelolaan Dana BOS Sekolah Menengah Pertama                       | 11,663,333,271.00 |  | 12,771,473,428.00 |  | 1,108,140,157.00      |  |             |  | 109,50     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 42 | 5 | 1 |   | 0  | 0  | 0      | <b>BELANJA OPERASI</b>  | 9,350,533,271.00  |  | 11,327,446,755.00 |  | 1,976,915,484.00      |  |             |  | 121,14     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 42 | 5 | 1 | 1 | 0  | 0  | 0      | Belanja Pegawai   | 1,734,600,000.00  |  | 1,18,039,485.00   |  | -1,616,560,515.00     |  |             |  | 6,80       |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 42 | 5 | 1 | 1 | 88 | 0  | 0      | Belanja Pegawai BOS   | 1,734,600,000.00  |  | 1,18,039,485.00   |  | -1,616,560,515.00     |  |             |  | 6,80       |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 42 | 5 | 1 | 1 | 88 | 88 | 0      | Belanja Pegawai BOS   | 1,734,600,000.00  |  | 1,18,039,485.00   |  | -1,616,560,515.00     |  |             |  | 6,80       |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 42 | 5 | 1 | 1 | 88 | 88 |        | Belanja Pegawai BOS   | 1,734,600,000.00  |  | 1,18,039,485.00   |  | -1,616,560,515.00     |  |             |  | 6,80       |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 42 | 5 | 1 | 2 | 0  | 0  | 0      | Belanja Barang dan Jasa   | 7,615,933,271.00  |  | 11,209,409,270.00 |  | 3,593,475,999.00      |  |             |  | 147,18     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 42 | 5 | 1 | 2 | 88 | 0  | 0      | Belanja Barang dan Jasa BOS   | 7,615,933,271.00  |  | 11,209,409,270.00 |  | 3,593,475,999.00      |  |             |  | 147,18     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 42 | 5 | 1 | 2 | 88 | 88 | 0      | Belanja Barang dan Jasa BOS   | 7,615,933,271.00  |  | 11,209,409,270.00 |  | 3,593,475,999.00      |  |             |  | 147,18     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 42 | 5 | 1 | 2 | 88 | 88 |        | Belanja Barang dan Jasa BOS   | 7,615,933,271.00  |  | 11,209,409,270.00 |  | 3,593,475,999.00      |  |             |  | 147,18     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 42 | 5 | 2 |   | 0  | 0  | 0      | <b>BELANJA MODAL</b>  | 2,312,800,000.00  |  | 1,444,024,673.00  |  | -868,775,327.00       |  |             |  | 62,44      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 42 | 5 | 2 | 5 | 0  | 0  | 0      | Belanja Modal Aset Tetap Lainnya                                    | 2,312,800,000.00  |  | 1,444,024,673.00  |  | -868,775,327.00       |  |             |  | 62,44      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 42 | 5 | 2 | 5 | 88 | 0  | 0      | Belanja Modal Aset Tetap Lainnya BOS                                | 2,312,800,000.00  |  | 1,444,024,673.00  |  | -868,775,327.00       |  |             |  | 62,44      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 42 | 5 | 2 | 5 | 88 | 88 | 0      | Belanja Modal Aset Tetap Lainnya BOS                                | 2,312,800,000.00  |  | 1,444,024,673.00  |  | -868,775,327.00       |  |             |  | 62,44      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 42 | 5 | 2 | 5 | 88 | 88 |        | Belanja Modal Aset Tetap Lainnya BOS                                | 2,312,800,000.00  |  | 1,444,024,673.00  |  | -868,775,327.00       |  |             |  | 62,44      |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 43 |   |   |   | 0  | 0  | 0      | Peningkatan Kapasitas Pengelolaan Dana BOS Sekolah Menengah Pertama | 30,000,000.00     |  | 30,000,000.00     |  | 0.00                  |  |             |  | 100,00     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 43 | 5 | 1 |   | 0  | 0  | 0      | <b>BELANJA OPERASI</b>  | 30,000,000.00     |  | 30,000,000.00     |  | 0.00                  |  |             |  | 100,00     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 43 | 5 | 1 | 2 | 0  | 0  | 0      | Belanja Barang dan Jasa   | 30,000,000.00     |  | 30,000,000.00     |  | 0.00                  |  |             |  | 100,00     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 43 | 5 | 1 | 2 | 1  | 0  | 0      | Belanja Barang  | 7,500,000.00      |  | 7,500,000.00      |  | 0.00                  |  |             |  | 100,00     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 43 | 5 | 1 | 2 | 1  | 1  | 0      | Belanja Barang Pakai Habis  | 7,500,000.00      |  | 7,500,000.00      |  | 0.00                  |  |             |  | 100,00     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 43 | 5 | 1 | 2 | 1  | 1  | 52     | Belanja Makanan dan Minuman Rapat                                   | 7,500,000.00      |  | 7,500,000.00      |  | 0.00                  |  |             |  | 100,00     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 43 | 5 | 1 | 2 | 4  | 0  | 0      | Belanja Perjalanan Dinas  | 22,500,000.00     |  | 22,500,000.00     |  | 0.00                  |  |             |  | 100,00     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 43 | 5 | 1 | 2 | 4  | 1  | 0      | Belanja Perjalanan Dinas Dalam Negeri                               | 22,500,000.00     |  | 22,500,000.00     |  | 0.00                  |  |             |  | 100,00     |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.02 | 43 | 5 | 1 | 2 | 4  | 1  | 1      | Belanja Perjalanan Dinas Luar Negeri                                | 22,500,000.00     |  | 22,500,000.00     |  | 0.00                  |  |             |  | 100,00     |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUH |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.03 |    |   |   |   |   |   | Pengelolaan Pendidikan Anak Usia Dini (PAUD)  |  | 4,274,400,000.00 |  | 3,966,300,000.00 |  | -308,100,000.00       |  | 92,79       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.03 | 18 |   |   |   |   |   | Pengelolaan Dana BOP PAUD   |  | 4,274,400,000.00 |  | 3,966,300,000.00 |  | -308,100,000.00       |  | 92,79       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.03 | 18 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>  |  | 4,274,400,000.00 |  | 3,966,300,000.00 |  | -308,100,000.00       |  | 92,79       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.03 | 18 | 5 | 1 | 5 | 0 | 0 | Belanja Hibah   |  | 4,274,400,000.00 |  | 3,966,300,000.00 |  | -308,100,000.00       |  | 92,79       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.03 | 18 | 5 | 1 | 5 | 5 | 0 | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                            |  | 4,274,400,000.00 |  | 3,966,300,000.00 |  | -308,100,000.00       |  | 92,79       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.03 | 18 | 5 | 1 | 5 | 5 | 2 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Memiliki Surat Keterangan Terdaftar            |  | 4,274,400,000.00 |  | 3,966,300,000.00 |  | -308,100,000.00       |  | 92,79       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.03 | 18 | 5 | 1 | 5 | 5 | 1 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar |  | 4,274,400,000.00 |  | 3,966,300,000.00 |  | -308,100,000.00       |  | 92,79       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 |    |   |   |   |   |   | Pengelolaan Pendidikan Nonformal/Kesetaraan   |  | 3,194,916,403.00 |  | -21,625,597.00   |  | 99,33                 |  |             |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 01 |   |   |   |   |   | Pembangunan Gedung/Ruang Kelas/Ruang Guru Nonformal/Kesetaraan  |  | 246,240,000.00   |  | 238,575,536.00   |  | -7,664,464.00         |  | 96,89       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 01 | 5 | 2 |   |   |   | <b>BELANJA MODAL</b>  |  | 246,240,000.00   |  | 238,575,536.00   |  | -7,664,464.00         |  | 96,89       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 01 | 5 | 2 | 3 | 0 | 0 | Belanja Modal Gedung dan Bangunan   |  | 246,240,000.00   |  | 238,575,536.00   |  | -7,664,464.00         |  | 96,89       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 01 | 5 | 2 | 3 | 1 | 0 | Belanja Modal Bangunan Gedung   |  | 246,240,000.00   |  | 238,575,536.00   |  | -7,664,464.00         |  | 96,89       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 01 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tempat Kerja  |  | 246,240,000.00   |  | 238,575,536.00   |  | -7,664,464.00         |  | 96,89       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 01 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tempat Pendidikan   |  | 246,240,000.00   |  | 238,575,536.00   |  | -7,664,464.00         |  | 96,89       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 03 |   |   |   |   |   | Rehabilitasi Sedang/berat Gedung/Ruang Kelas/Ruang Guru Pendidikan Nonformal/Kesetaraan                                 |  | 305,169,200.00   |  | 292,168,567.00   |  | -13,100,633.00        |  | 95,71       |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 03 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>  |  | 450,000.00       |  | 0.00             |  | -450,000.00           |  | 0,00        |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 03 | 5 | 1 | 5 | 0 | 0 | Belanja Hibah   |  | 450,000.00       |  | 0.00             |  | -450,000.00           |  | 0,00        |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 03 | 5 | 1 | 5 | 5 | 0 | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                            |  | 450,000.00       |  | 0.00             |  | -450,000.00           |  | 0,00        |  |            |  |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 03 | 5 | 1 | 5 | 5 | 2 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar      |  | 450,000.00       |  | 0.00             |  | -450,000.00           |  | 0,00        |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN |   | ANGGARAN SETELAH | REALISASI | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|----|---|--------|---|------------------|-----------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |    |   | 2      |   | 3                | 4         | 5                     | 6      | 7           | 7          |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 03 | 5 | 1 | 5 | 5  | 1 | 1      | 1 | 450,000.00       | 0.00      | -450,000.00           | 0.00   |             |            |
|               |                   |    |      |    |   |   |   |    |   |        |   |                  |           |                       |        |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 03 | 5 | 2 |   | 0  | 0 | 0      | 0 | 304,819,200.00   |           | -12,650,633.00        | 95.85  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 03 | 5 | 2 | 3 | 0  | 0 | 0      | 0 | 304,819,200.00   |           | -12,650,633.00        | 95.85  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 03 | 5 | 2 | 3 | 1  | 0 | 0      | 0 | 304,819,200.00   |           | -12,650,633.00        | 95.85  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 03 | 5 | 2 | 3 | 1  | 1 | 0      | 0 | 304,819,200.00   |           | -12,650,633.00        | 95.85  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 03 | 5 | 2 | 3 | 1  | 1 | 10     | 0 | 304,819,200.00   |           | -12,650,633.00        | 95.85  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 09 | 5 | 2 |   | 0  | 0 | 0      | 0 | 100,000,000.00   |           | -450,000.00           | 99.55  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 09 | 5 | 2 |   | 0  | 0 | 0      | 0 | 100,000,000.00   |           | -450,000.00           | 99.55  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 09 | 5 | 2 | 2 | 0  | 0 | 0      | 0 | 100,000,000.00   |           | -450,000.00           | 99.55  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 09 | 5 | 2 | 2 | 10 | 0 | 0      | 0 | 100,000,000.00   |           | -450,000.00           | 99.55  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 09 | 5 | 2 | 2 | 10 | 2 | 0      | 0 | 100,000,000.00   |           | -450,000.00           | 99.55  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 09 | 5 | 2 | 2 | 10 | 2 | 3      | 0 | 100,000,000.00   |           | -450,000.00           | 99.55  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 |   | 0  | 0 | 0      | 0 | 29,026,800.00    |           | -60,500.00            | 99.79  |             |            |
|               |                   |    |      |    |   |   |   |    |   |        |   |                  |           |                       |        |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 |   | 0  | 0 | 0      | 0 | 29,026,800.00    |           | -60,500.00            | 99.79  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 0  | 0 | 0      | 0 | 29,026,800.00    |           | -60,500.00            | 99.79  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 1  | 0 | 0      | 0 | 6,026,800.00     |           | 0.00                  | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 1  | 1 | 0      | 0 | 6,026,800.00     |           | 0.00                  | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 1  | 1 | 26     | 0 | 541,800.00       |           | 0.00                  | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 1  | 1 | 52     | 0 | 5,485,000.00     |           | 0.00                  | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 2  | 0 | 0      | 0 | 18,739,500.00    |           | -60,500.00            | 99.68  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 2  | 1 | 0      | 0 | 4,500,000.00     |           | 0.00                  | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 2  | 1 | 36     | 0 | 4,500,000.00     |           | 0.00                  | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 2  | 8 | 0      | 0 | 14,300,000.00    |           | -60,500.00            | 99.58  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 2  | 8 | 2      | 0 | 7,200,000.00     |           | -28,000.00            | 99.61  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 2  | 8 | 18     | 0 | 7,100,000.00     |           | -32,500.00            | 99.54  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 4  | 0 | 0      | 0 | 4,200,000.00     |           | 0.00                  | 100.00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |    |    | URAIAN |   | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|----|----|--------|---|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |    |    | 2      | 3   | 4                | 5                | 6                     | 7      | 7           | 7          |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 4  | 1  | 0      | Belanja Perjalanan Dinas Dalam Negeri   | 4,200,000.00     | 4,200,000.00     | 0.00                  | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 4  | 1  | 1      | Belanja Perjalanan Dinas Blasa  | 4,200,000.00     | 4,200,000.00     | 0.00                  | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 99 | 0  | 0      | Belanja Barang dan Jasa BLUD  | 0.00             | 0.00             | 0.00                  | 0.00   |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 99 | 99 | 0      | Belanja Barang dan Jasa BLUD  | 0.00             | 0.00             | 0.00                  | 0.00   |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 99 | 99 | 0      | Belanja Barang dan Jasa BLUD  | 0.00             | 0.00             | 0.00                  | 0.00   |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 16 | 5 | 1 | 2 | 99 | 99 | 0      | Belanja Barang dan Jasa BLUD  | 0.00             | 0.00             | 0.00                  | 0.00   |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 17 | 5 | 1 | 2 | 0  | 0  | 0      | Pengelolaan Dana BOP Sekolah Nonformal/Kesetaraan   | 2,536,650,000.00 | 2,535,650,000.00 | -350,000.00           | 99.99  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 17 | 5 | 1 | 5 | 0  | 0  | 0      | <b>BELANJA OPERASI</b>  | 2,536,650,000.00 | 2,535,650,000.00 | -350,000.00           | 99.99  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 17 | 5 | 1 | 5 | 0  | 0  | 0      | Belanja Hibah   | 2,536,650,000.00 | 2,535,650,000.00 | -350,000.00           | 99.99  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 17 | 5 | 1 | 5 | 5  | 0  | 0      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia  | 2,536,650,000.00 | 2,535,650,000.00 | -350,000.00           | 99.99  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 17 | 5 | 1 | 5 | 5  | 2  | 0      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Memiliki Surat Keterangan Terdaftar                                | 2,536,650,000.00 | 2,535,650,000.00 | -350,000.00           | 99.99  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 02 | 2.04 | 17 | 5 | 1 | 5 | 5  | 2  | 1      | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar                     | 2,536,650,000.00 | 2,535,650,000.00 | -350,000.00           | 99.99  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 0 | 0  | 0  | 0      | Program Pendidik Dan Tenaga Kependidikan  | 6,581,995,559.00 | 6,512,995,000.00 | -69,000,559.00        | 98.95  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 0 | 0  | 0  | 0      | Pemerataan Kuantitas dan Kualitas Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PALUD, dan Pendidikan Nonformal/Kesetaraan | 6,581,995,559.00 | 6,512,995,000.00 | -69,000,559.00        | 98.95  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 0 | 0  | 0  | 0      | Perhitungan dan Pemetaan Pendidik dan Tenaga Kependidikan Satuan Pendidikan Dasar, PALUD, dan Pendidikan Nonformal/Kesetaraan               | 29,995,559.00    | 29,995,000.00    | -559.00               | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 0 | 0  | 0  | 0      | <b>BELANJA OPERASI</b>  | 29,995,559.00    | 29,995,000.00    | -559.00               | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 0  | 0  | 0      | Belanja Barang dan Jasa   | 29,995,559.00    | 29,995,000.00    | -559.00               | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1  | 0  | 0      | Belanja Barang  | 10,195,559.00    | 10,195,000.00    | -559.00               | 99.99  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1  | 1  | 0      | Belanja Barang Pakaian  | 10,195,559.00    | 10,195,000.00    | -559.00               | 99.99  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1  | 1  | 24     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   | 6,773,085.00     | 6,773,000.00     | -85.00                | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1  | 1  | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  | 1,882,474.00     | 1,882,000.00     | -474.00               | 99.97  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1  | 1  | 29     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer  | 1,540,000.00     | 1,540,000.00     | 0.00                  | 100.00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 4  | 0  | 0      | Belanja Perjalanan Dinas  | 19,800,000.00    | 19,800,000.00    | 0.00                  | 100.00 |             |            |







| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH    | REALISASI           | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|---------------------|---------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      | 3   | 4                   | 5                   | 6                     | 7      | 7           |            |
| 1-01.         | 1-01.0-00.0-00.01 | 05 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | 24     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor | 443,520.00          | 443,000.00          | -520.00               | 99,88  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 05 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  | 202,330.00          | 202,000.00          | -330.00               | 99,84  |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 05 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | 26     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       | 693,000.00          | 693,000.00          | 0.00                  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 05 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | 29     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    | 154,000.00          | 154,000.00          | 0.00                  | 100,00 |             |            |
| 1-01.         | 1-01.0-00.0-00.01 | 05 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | 52     | Belanja Makanan dan Minuman Rapat                           | 18,480,000.00       | 18,480,000.00       | 0.00                  | 100,00 |             |            |
|               |                   |    |      |    |   |   |   |   |   |        | SURPLUS / (DEFISIT)   | -325,259,767,686.00 | -318,645,485,072.00 | 6,614,282,614.00      | 97,97  |             |            |
|               |                   |    |      |    |   |   |   |   |   |        | PEMBIAYAAN NETTO  |                     |                     |                       |        |             |            |
|               |                   |    |      |    |   |   |   |   |   |        | SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BEREKNAAN (SILPA)      | -325,259,767,686.00 | -318,645,485,072.00 | -6,614,282,614.00     | 97,97  |             |            |



| PEMERINTAH KABUPATEN MINAHASA   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|
| RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN                           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TAHUN ANGGARAN 2021   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR KESEHATAN |  |  |  |  |  |  |  |  |  |  |  |  |  |
| URUSAN PEMERINTAHAN : 1-02.   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Unit Organisasi : 1-02.0-00.0-00.01 DINAS KESEHATAN                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|----|--|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |    | 2  |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Turan Jaminan Kecelakaan Kerja PNS   |  | 63,186,000.00    |  | 58,365,830.00    |  | -4,820,170.00         |  | 92,37       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Turan Jaminan Kematian ASN   |  | 189,556,000.00   |  | 175,097,988.00   |  | -14,458,012.00        |  | 92,37       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Turan Jaminan Kematian PNS   |  | 189,556,000.00   |  | 175,097,988.00   |  | -14,458,012.00        |  | 92,37       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 0  | Belanja Tambahan Penghasilan ASN   |  | 9,658,000,000.00 |  | 9,242,360,000.00 |  | -415,640,000.00       |  | 95,70       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1  | Tambahan Penghasilan berdasarkan Beban Kerja ASN                                       |  | 9,658,000,000.00 |  | 9,242,360,000.00 |  | -415,640,000.00       |  | 95,70       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1  | Tambahan Penghasilan berdasarkan Beban Kerja PNS                                       |  | 9,658,000,000.00 |  | 9,242,360,000.00 |  | -415,640,000.00       |  | 95,70       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 |    |   |   | 0 | 0 | 0  | Administrasi Kepegawaian Perangkat Daerah  |  | 660,070,000.00   |  | 344,130,403.00   |  | -315,939,597.00       |  | 52,14       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 01 |   |   | 0 | 0 | 0  | Peningkatan Sarana dan Prasarana Disiplin Pegawai                                      |  | 120,000,000.00   |  | 0.00             |  | -120,000,000.00       |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 |   | 0 | 0  | BELANJA OPERASI  |  | 120,000,000.00   |  | 0.00             |  | -120,000,000.00       |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  | 120,000,000.00   |  | 0.00             |  | -120,000,000.00       |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 | 2 | 0 | 0  | Belanja Jasa   |  | 120,000,000.00   |  | 0.00             |  | -120,000,000.00       |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 | 2 | 2 | 0  | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan |  | 120,000,000.00   |  | 0.00             |  | -120,000,000.00       |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 | 2 | 2 | 12 | Belanja Bimbingan Teknis   |  | 120,000,000.00   |  | 0.00             |  | -120,000,000.00       |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 02 |   |   | 0 | 0 | 0  | Pengadaan Pakan Binus Beserta Akibat Kelengkapannya                                    |  | 109,700,000.00   |  | 14,000,000.00    |  | -95,700,000.00        |  | 12,76       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 |   | 0 | 0  | BELANJA OPERASI  |  | 109,700,000.00   |  | 14,000,000.00    |  | -95,700,000.00        |  | 12,76       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  | 109,700,000.00   |  | 14,000,000.00    |  | -95,700,000.00        |  | 12,76       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 0  | Belanja Barang   |  | 109,700,000.00   |  | 14,000,000.00    |  | -95,700,000.00        |  | 12,76       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis   |  | 109,700,000.00   |  | 14,000,000.00    |  | -95,700,000.00        |  | 12,76       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 1  | Belanja Pakan Batik Tradisional  |  | 109,700,000.00   |  | 14,000,000.00    |  | -95,700,000.00        |  | 12,76       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 09 |   |   | 0 | 0 | 0  | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi                          |  | 430,370,000.00   |  | 330,130,403.00   |  | -100,239,597.00       |  | 76,71       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 09 | 5 | 1 |   | 0 | 0  | BELANJA OPERASI  |  | 430,370,000.00   |  | 330,130,403.00   |  | -100,239,597.00       |  | 76,71       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 09 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  | 430,370,000.00   |  | 330,130,403.00   |  | -100,239,597.00       |  | 76,71       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 09 | 5 | 1 | 2 | 0 | 0  | Belanja Jasa   |  | 430,370,000.00   |  | 330,130,403.00   |  | -100,239,597.00       |  | 76,71       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 09 | 5 | 1 | 2 | 2 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan |  | 430,370,000.00   |  | 330,130,403.00   |  | -100,239,597.00       |  | 76,71       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.05 | 09 | 5 | 1 | 2 | 2 | 12 | Belanja Bimbingan Teknis   |  | 430,370,000.00   |  | 330,130,403.00   |  | -100,239,597.00       |  | 76,71       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 |    |   |   | 0 | 0 | 0  | Administrasi Umum Perangkat Daerah   |  | 599,717,708.00   |  | 537,409,579.00   |  | -52,308,129.00        |  | 91,13       |  |            |  |



| KODE REKENING |                   |    |      | URAIAN |   | ANGGARAN SETELAH | REALISASI | BERTAMBAH (BERKURANG) | (%)            | DASAR HUKUM    | KETERANGAN |
|---------------|-------------------|----|------|--------|---|------------------|-----------|-----------------------|----------------|----------------|------------|
| 1             |                   |    |      | 2      |   | 3                | 4         | 5                     | 6              | 7              | 7          |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 01     | 0 | 0                | 0         | 101,310,000.00        | 60,987,345.00  | -40,322,655.00 | 60,20      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 01     | 0 | 0                | 0         | 101,310,000.00        | 60,987,345.00  | -40,322,655.00 | 60,20      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 01     | 5 | 1                | 2         | 101,310,000.00        | 60,987,345.00  | -40,322,655.00 | 60,20      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 01     | 5 | 1                | 2         | 101,310,000.00        | 60,987,345.00  | -40,322,655.00 | 60,20      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 01     | 5 | 1                | 2         | 101,310,000.00        | 60,987,345.00  | -40,322,655.00 | 60,20      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 01     | 5 | 1                | 2         | 101,310,000.00        | 60,987,345.00  | -40,322,655.00 | 60,20      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 01     | 5 | 1                | 2         | 101,310,000.00        | 60,987,345.00  | -40,322,655.00 | 60,20      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 02     | 0 | 0                | 0         | 111,000,000.00        | 73,313,000.00  | -37,687,000.00 | 66,05      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 02     | 5 | 1                | 2         | 111,000,000.00        | 73,313,000.00  | -37,687,000.00 | 66,05      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 02     | 5 | 1                | 2         | 111,000,000.00        | 73,313,000.00  | -37,687,000.00 | 66,05      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 02     | 5 | 1                | 2         | 111,000,000.00        | 73,313,000.00  | -37,687,000.00 | 66,05      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 02     | 5 | 1                | 2         | 111,000,000.00        | 73,313,000.00  | -37,687,000.00 | 66,05      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 04     | 0 | 0                | 0         | 191,477,000.00        | 179,224,533.00 | -12,252,467.00 | 93,60      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 04     | 5 | 1                | 2         | 191,477,000.00        | 179,224,533.00 | -12,252,467.00 | 93,60      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 04     | 5 | 1                | 2         | 191,477,000.00        | 179,224,533.00 | -12,252,467.00 | 93,60      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 04     | 5 | 1                | 2         | 191,477,000.00        | 179,224,533.00 | -12,252,467.00 | 93,60      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 04     | 5 | 1                | 2         | 191,477,000.00        | 179,224,533.00 | -12,252,467.00 | 93,60      |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 05     | 0 | 0                | 0         | 182,930,708.00        | 219,306,880.00 | 36,376,172.00  | 119,89     |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 05     | 5 | 1                | 2         | 182,930,708.00        | 219,306,880.00 | 36,376,172.00  | 119,89     |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 05     | 5 | 1                | 2         | 182,930,708.00        | 219,306,880.00 | 36,376,172.00  | 119,89     |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 05     | 5 | 1                | 2         | 182,930,708.00        | 219,306,880.00 | 36,376,172.00  | 119,89     |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 05     | 5 | 1                | 2         | 182,930,708.00        | 219,306,880.00 | 36,376,172.00  | 119,89     |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 08     | 0 | 0                | 0         | 3,000,000.00          | 4,577,821.00   | 1,577,821.00   | 152,59     |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 08     | 5 | 1                | 2         | 3,000,000.00          | 4,577,821.00   | 1,577,821.00   | 152,59     |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 08     | 5 | 1                | 2         | 3,000,000.00          | 4,577,821.00   | 1,577,821.00   | 152,59     |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 08     | 5 | 1                | 2         | 3,000,000.00          | 4,577,821.00   | 1,577,821.00   | 152,59     |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 08     | 5 | 1                | 2         | 3,000,000.00          | 4,577,821.00   | 1,577,821.00   | 152,59     |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4                |  | 5                     |  | 7           |  | 7          |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Jamuan Tamu                            |  | 3,000,000.00     |  | 4,577,821.00     |  | 1,577,821.00          |  | 152,59      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.07 |    |   |   |   | 0 | 0 | Penyediaan Barang Milk Daerah Penunjang Urusan Pemerintahan Daerah |  | 369,000,000.00   |  | 380,707,496.00   |  | 11,707,496.00         |  | 103,17      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.07 | 05 |   |   |   | 0 | 0 | Penyediaan Mebel   |  | 369,000,000.00   |  | 380,707,496.00   |  | 11,707,496.00         |  | 103,17      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 |   | 0 | 0 | <b>BELANJA MODAL</b>   |  | 369,000,000.00   |  | 380,707,496.00   |  | 11,707,496.00         |  | 103,17      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 0 | 0 | Belanja Modal Peralatan dan Mesin                                  |  | 369,000,000.00   |  | 380,707,496.00   |  | 11,707,496.00         |  | 103,17      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 0 | Belanja Modal Alat Kantor dan Rumah Tangga                         |  | 369,000,000.00   |  | 380,707,496.00   |  | 11,707,496.00         |  | 103,17      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 2 | Belanja Modal Alat Rumah Tangga                                    |  | 369,000,000.00   |  | 380,707,496.00   |  | 11,707,496.00         |  | 103,17      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 2 | Belanja Modal Mebel  |  | 369,000,000.00   |  | 380,707,496.00   |  | 11,707,496.00         |  | 103,17      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 |    |   |   |   | 0 | 0 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               |  | 5,570,227,000.00 |  | 5,638,996,880.00 |  | 68,769,880.00         |  | 101,23      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 01 |   |   |   | 0 | 0 | Penyediaan Jasa Surat Menyurat                                     |  | 1,000,000.00     |  | 0.00             |  | -1,000,000.00         |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 1,000,000.00     |  | 0.00             |  | -1,000,000.00         |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 1,000,000.00     |  | 0.00             |  | -1,000,000.00         |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 1,000,000.00     |  | 0.00             |  | -1,000,000.00         |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 1,000,000.00     |  | 0.00             |  | -1,000,000.00         |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos                |  | 1,000,000.00     |  | 0.00             |  | -1,000,000.00         |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 02 |   |   |   | 0 | 0 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik            |  | 509,427,000.00   |  | 594,147,685.00   |  | 84,720,685.00         |  | 116,63      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 509,427,000.00   |  | 594,147,685.00   |  | 84,720,685.00         |  | 116,63      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 509,427,000.00   |  | 594,147,685.00   |  | 84,720,685.00         |  | 116,63      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 509,427,000.00   |  | 594,147,685.00   |  | 84,720,685.00         |  | 116,63      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  |  | 509,427,000.00   |  | 594,147,685.00   |  | 84,720,685.00         |  | 116,63      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Tagihan Telepon  |  | 2,400,000.00     |  | 1,690,734.00     |  | -709,266.00           |  | 70,45       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Tagihan Air  |  | 194,800,000.00   |  | 307,438,000.00   |  | 112,638,000.00        |  | 157,81      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Tagihan Listrik  |  | 234,207,000.00   |  | 254,027,638.00   |  | 19,815,638.00         |  | 108,46      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                   |  | 78,000,000.00    |  | 30,996,313.00    |  | -47,003,687.00        |  | 39,74       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 03 |   |   |   | 0 | 0 | Penyediaan Jasa Peralatan dan Perengkapan Kantor                   |  | 48,000,000.00    |  | 23,239,127.00    |  | -24,760,873.00        |  | 48,41       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 03 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 48,000,000.00    |  | 23,239,127.00    |  | -24,760,873.00        |  | 48,41       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 03 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 48,000,000.00    |  | 23,239,127.00    |  | -24,760,873.00        |  | 48,41       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 03 | 5 | 1 | 2 | 3 | 0 | Belanja Pemeliharaan   |  | 48,000,000.00    |  | 23,239,127.00    |  | -24,760,873.00        |  | 48,41       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |  | 3                |  | 4                |  | 5                     |  | 7           |  | 7          |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 03 | 5 | 1 | 2 | 3 | 2 | 0      |  | 48,000,000.00    |  | 23,239,127.00    |  | -24,760,873.00        |  | 48,41       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 03 | 5 | 1 | 2 | 3 | 2 | 0      |  | 48,000,000.00    |  | 23,239,127.00    |  | -24,760,873.00        |  | 48,41       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 04 |   |   |   |   |   | 0      |  | 5,011,800,000.00 |  | 5,021,610,068.00 |  | 9,810,068.00          |  | 100,20      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 |   |   |   | 0      |  | 5,011,800,000.00 |  | 5,021,610,068.00 |  | 9,810,068.00          |  | 100,20      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 |   |   | 0      |  | 5,011,800,000.00 |  | 5,021,610,068.00 |  | 9,810,068.00          |  | 100,20      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 1 | 0 | 0      |  | 135,000,000.00   |  | 239,220,944.00   |  | 104,220,944.00        |  | 177,20      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 1 | 1 | 0      |  | 135,000,000.00   |  | 239,220,944.00   |  | 104,220,944.00        |  | 177,20      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 1 | 1 | 36     |  | 135,000,000.00   |  | 239,220,944.00   |  | 104,220,944.00        |  | 177,20      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 1 | 1 | 0      |  | 4,876,800,000.00 |  | 4,782,389,124.00 |  | -94,410,876.00        |  | 98,06       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 0      |  | 4,876,800,000.00 |  | 4,702,389,124.00 |  | -94,410,876.00        |  | 98,06       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 14     |  | 3,556,800,000.00 |  | 3,481,200,000.00 |  | -75,600,000.00        |  | 97,87       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 26     |  | 268,800,000.00   |  | 257,600,000.00   |  | -11,200,000.00        |  | 95,83       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 30     |  | 888,800,000.00   |  | 880,389,124.00   |  | -7,610,876.00         |  | 99,14       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 33     |  | 163,200,000.00   |  | 163,200,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 |    |   |   |   |   |   | 0      |  | 428,880,000.00   |  | 225,961,171.00   |  | -202,918,829.00       |  | 52,69       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 02 |   |   |   |   |   | 0      |  | 293,880,000.00   |  | 122,048,230.00   |  | -171,831,770.00       |  | 41,53       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 |   |   |   | 0      |  | 293,880,000.00   |  | 122,048,230.00   |  | -171,831,770.00       |  | 41,53       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 |   |   | 0      |  | 293,880,000.00   |  | 122,048,230.00   |  | -171,831,770.00       |  | 41,53       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 0 | 0      |  | 293,880,000.00   |  | 122,048,230.00   |  | -171,831,770.00       |  | 41,53       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 2 | 0      |  | 293,880,000.00   |  | 122,048,230.00   |  | -171,831,770.00       |  | 41,53       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 2 | 35     |  | 38,480,000.00    |  | 38,480,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 2 | 36     |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0,00        |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH  |  | REALISASI         |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|-------------------|--|-------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                 |  | 4                 |  | 5                     |  | 6           |  | 7          |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua       |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0.00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Khusus           |  | 255,400,000.00    |  | 83,568,230.00     |  | -171,831,770.00       |  | 32,72       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 06 |   |   |   |   |   | Pemeliharaan Peralatan dan Mesin Lainnya  |  | 60,000,000.00     |  | 31,529,600.00     |  | -28,470,400.00        |  | 52,55       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>  |  | 60,000,000.00     |  | 31,529,600.00     |  | -28,470,400.00        |  | 52,55       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 |   |   | Belanja Barang dan Jasa   |  | 60,000,000.00     |  | 31,529,600.00     |  | -28,470,400.00        |  | 52,55       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 3 |   | Belanja Pemeliharaan  |  | 60,000,000.00     |  | 31,529,600.00     |  | -28,470,400.00        |  | 52,55       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Peralatan dan Mesin  |  | 60,000,000.00     |  | 31,529,600.00     |  | -28,470,400.00        |  | 52,55       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Alat Bengkel dan Alat Ukur-Alat Bengkel Bermesin-Alat Bengkel Bermesin Lainnya |  | 60,000,000.00     |  | 31,529,600.00     |  | -28,470,400.00        |  | 52,55       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 09 |   |   |   |   |   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya  |  | 75,000,000.00     |  | 72,383,341.00     |  | -2,616,659.00         |  | 96,51       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>  |  | 75,000,000.00     |  | 72,383,341.00     |  | -2,616,659.00         |  | 96,51       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 1 | 2 |   |   | Belanja Barang dan Jasa   |  | 75,000,000.00     |  | 72,383,341.00     |  | -2,616,659.00         |  | 96,51       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 1 | 2 | 3 |   | Belanja Pemeliharaan  |  | 75,000,000.00     |  | 72,383,341.00     |  | -2,616,659.00         |  | 96,51       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 1 | 2 | 3 | 3 | Belanja Pemeliharaan Gedung dan Bangunan  |  | 75,000,000.00     |  | 72,383,341.00     |  | -2,616,659.00         |  | 96,51       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 1 | 2 | 3 | 3 | Belanja Pemeliharaan Bangunan Gedung- Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor           |  | 75,000,000.00     |  | 72,383,341.00     |  | -2,616,659.00         |  | 96,51       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.10 |    |   |   |   |   |   | Peningkatan Pelayanan BLUD  |  | 13,200,000,000.00 |  | 13,283,555,470.00 |  | 83,555,470.00         |  | 100,63      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.10 | 01 |   |   |   |   |   | Pelayanan dan Pemunjang Pelayanan BLUD  |  | 13,200,000,000.00 |  | 13,283,555,470.00 |  | 83,555,470.00         |  | 100,63      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.10 | 01 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>  |  | 13,200,000,000.00 |  | 13,283,555,470.00 |  | 83,555,470.00         |  | 100,63      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.10 | 01 | 5 | 1 | 2 |   |   | Belanja Barang dan Jasa   |  | 13,200,000,000.00 |  | 13,283,555,470.00 |  | 83,555,470.00         |  | 100,63      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.10 | 01 | 5 | 1 | 2 | 2 |   | Belanja Jasa  |  | 13,200,000,000.00 |  | 13,283,555,470.00 |  | 83,555,470.00         |  | 100,63      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.10 | 01 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor   |  | 13,200,000,000.00 |  | 13,283,555,470.00 |  | 83,555,470.00         |  | 100,63      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.10 | 01 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Kesehatan   |  | 13,200,000,000.00 |  | 13,283,555,470.00 |  | 83,555,470.00         |  | 100,63      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.11 |    |   |   |   |   |   | Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah                         |  | 211,250,000.00    |  | 11,574,400.00     |  | -199,675,600.00       |  | 5,48        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.11 | 03 |   |   |   |   |   | Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah                                  |  | 211,250,000.00    |  | 11,574,400.00     |  | -199,675,600.00       |  | 5,48        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.11 | 03 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>  |  | 211,250,000.00    |  | 11,574,400.00     |  | -199,675,600.00       |  | 5,48        |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |    |    | URAIAN  |  | ANGGARAN SETELAH   | REALISASI          | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|----|----|---|--|--------------------|--------------------|-----------------------|-------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |    |    | 2   |  | 3                  | 4                  | 5                     | 6     | 7           | 7          |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.11 | 03 | 5 | 1 | 2 | 0  | 0  | Belanja Barang dan Jasa   |  | 211,250,000.00     | 11,574,400.00      | -199,675,600.00       | 5,48  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.11 | 03 | 5 | 1 | 2 | 0  | 0  | Belanja Jasa  |  | 0.00               | 11,574,400.00      | 11,574,400.00         | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.11 | 03 | 5 | 1 | 2 | 1  | 0  | Belanja Jasa Kantor   |  | 0.00               | 11,574,400.00      | 11,574,400.00         | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.11 | 03 | 5 | 1 | 2 | 1  | 73 | Belanja Medical Check Up  |  | 0.00               | 11,574,400.00      | 11,574,400.00         | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.11 | 03 | 5 | 1 | 2 | 99 | 0  | Belanja Barang dan Jasa BLUD  |  | 211,250,000.00     | 0.00               | -211,250,000.00       | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.11 | 03 | 5 | 1 | 2 | 99 | 99 | Belanja Barang dan Jasa BLUD  |  | 211,250,000.00     | 0.00               | -211,250,000.00       | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 01 | 2.11 | 03 | 5 | 1 | 2 | 99 | 99 | Belanja Barang dan Jasa BLUD  |  | 211,250,000.00     | 0.00               | -211,250,000.00       | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 |      |    |   |   |   | 0  | 0  | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                 |  | 217,746,588,400.00 | 177,345,781,762.00 | -40,400,806,638.00    | 81,45 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 |    |   |   |   | 0  | 0  | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota |  | 104,891,724,170.00 | 87,192,528,781.00  | -17,699,195,389.00    | 83,13 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 01 |   |   |   | 0  | 0  | Pembangunan Rumah Sakit beserta Sarana dan Prasarana Pendukungnya                           |  | 48,000,000,000.00  | 35,944,573,213.00  | -12,055,426,787.00    | 74,88 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 01 | 5 | 2 |   | 0  | 0  | BELANJA MODAL   |  | 48,000,000,000.00  | 35,944,573,213.00  | -12,055,426,787.00    | 74,88 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 01 | 5 | 2 | 3 | 0  | 0  | Belanja Modal Gedung dan Bangunan   |  | 48,000,000,000.00  | 35,944,573,213.00  | -12,055,426,787.00    | 74,88 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 01 | 5 | 2 | 3 | 99 | 0  | Belanja Modal Gedung dan Bangunan BLUD  |  | 48,000,000,000.00  | 35,944,573,213.00  | -12,055,426,787.00    | 74,88 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 01 | 5 | 2 | 3 | 99 | 99 | Belanja Modal Gedung dan Bangunan BLUD  |  | 48,000,000,000.00  | 35,944,573,213.00  | -12,055,426,787.00    | 74,88 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 01 | 5 | 2 | 3 | 99 | 99 | Belanja Modal Gedung dan Bangunan BLUD  |  | 48,000,000,000.00  | 35,944,573,213.00  | -12,055,426,787.00    | 74,88 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 |   |   |   | 0  | 0  | Pembangunan Puskesmas   |  | 10,999,120,000.00  | 9,240,511,498.00   | -1,758,608,502.00     | 84,01 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 1 |   | 0  | 0  | BELANJA OPERASI   |  | 1,000,000,000.00   | 766,000,000.00     | -234,000,000.00       | 76,60 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 1 | 2 | 0  | 0  | Belanja Barang dan Jasa   |  | 1,000,000,000.00   | 766,000,000.00     | -234,000,000.00       | 76,60 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 1 | 2 | 0  | 0  | Belanja Jasa  |  | 953,800,000.00     | 736,000,000.00     | -217,800,000.00       | 77,17 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 1 | 2 | 2  | 4  | Belanja Sewa Peralatan dan Mesin  |  | 33,800,000.00      | 0.00               | -33,800,000.00        | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 1 | 2 | 2  | 4  | Belanja Sewa Kendaraan Bermotor Penumpang   |  | 33,800,000.00      | 0.00               | -33,800,000.00        | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 1 | 2 | 2  | 8  | Belanja Jasa Konsultansi Konstruksi   |  | 920,000,000.00     | 736,000,000.00     | -184,000,000.00       | 80,00 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 1 | 2 | 2  | 8  | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Desain Arsitektural                    |  | 600,000,000.00     | 417,200,000.00     | -182,800,000.00       | 69,53 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 1 | 2 | 2  | 8  | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                     |  | 0.00               | 0.00               | 0.00                  | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 1 | 2 | 2  | 8  | Belanja Jasa Konsultansi Pengawasan Arsitektur  |  | 320,000,000.00     | 316,800,000.00     | -1,200,000.00         | 99,63 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Lainnya-Jasa Manajemen Proyek Terkait Konstruksi Pekerjaan Teknik Sipil Lainnya |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0.00        |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 46,200,000.00    |  | 30,000,000.00    |  | -16,200,000.00        |  | 64.94       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  |  | 46,200,000.00    |  | 30,000,000.00    |  | -16,200,000.00        |  | 64.94       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota  |  | 46,200,000.00    |  | 30,000,000.00    |  | -16,200,000.00        |  | 64.94       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 2 |   |   |   | BELANJA MODAL  |  | 9,999,120,000.00 |  | 8,474,511,498.00 |  | -1,524,608,502.00     |  | 84.75       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 2 | 3 | 0 | 0 | Belanja Modal Gedung dan Bangunan  |  | 9,999,120,000.00 |  | 8,474,511,498.00 |  | -1,524,608,502.00     |  | 84.75       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 2 | 3 | 1 | 0 | Belanja Modal Bangunan Gedung  |  | 9,999,120,000.00 |  | 8,474,511,498.00 |  | -1,524,608,502.00     |  | 84.75       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tempat Kerja   |  | 9,999,120,000.00 |  | 8,474,511,498.00 |  | -1,524,608,502.00     |  | 84.75       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 02 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Kantor   |  | 9,999,120,000.00 |  | 8,474,511,498.00 |  | -1,524,608,502.00     |  | 84.75       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 04 |   |   |   |   |   | Pembangunan Rumah Dinas Tenaga Kesehatan   |  | 1,986,000,000.00 |  | 1,894,376,169.00 |  | -13,623,831.00        |  | 99.32       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 2 |   |   |   | BELANJA MODAL  |  | 1,986,000,000.00 |  | 1,894,376,169.00 |  | -13,623,831.00        |  | 99.32       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 2 | 3 | 0 | 0 | Belanja Modal Gedung dan Bangunan  |  | 1,986,000,000.00 |  | 1,894,376,169.00 |  | -13,623,831.00        |  | 99.32       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 2 | 3 | 1 | 0 | Belanja Modal Bangunan Gedung  |  | 1,986,000,000.00 |  | 1,894,376,169.00 |  | -13,623,831.00        |  | 99.32       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 2 | 3 | 1 | 2 | Belanja Modal Bangunan Gedung Tempat Tinggal   |  | 1,986,000,000.00 |  | 1,894,376,169.00 |  | -13,623,831.00        |  | 99.32       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 2 | 3 | 1 | 2 | Belanja Modal Bangunan Gedung Tempat Tinggal Lainnya   |  | 1,986,000,000.00 |  | 1,894,376,169.00 |  | -13,623,831.00        |  | 99.32       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 06 |   |   |   |   |   | Pengembangan Puskesmas   |  | 1,999,824,000.00 |  | 1,947,347,991.00 |  | -52,476,009.00        |  | 97.38       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 2 |   |   |   | BELANJA MODAL  |  | 1,999,824,000.00 |  | 1,947,347,991.00 |  | -52,476,009.00        |  | 97.38       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 2 | 3 | 0 | 0 | Belanja Modal Gedung dan Bangunan  |  | 1,999,824,000.00 |  | 1,947,347,991.00 |  | -52,476,009.00        |  | 97.38       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 2 | 3 | 1 | 0 | Belanja Modal Bangunan Gedung  |  | 1,999,824,000.00 |  | 1,947,347,991.00 |  | -52,476,009.00        |  | 97.38       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tempat Kerja   |  | 1,999,824,000.00 |  | 1,947,347,991.00 |  | -52,476,009.00        |  | 97.38       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 06 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Kantor   |  | 1,999,824,000.00 |  | 1,947,347,991.00 |  | -52,476,009.00        |  | 97.38       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 06 |   |   |   |   |   | Rehabilitasi dan Pemeliharaan Rumah Sakit  |  | 240,000,000.00   |  | 238,806,949.00   |  | -1,193,051.00         |  | 99.50       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 08 | 5 | 1 |   |   |   | BELANJA OPERASI  |  | 240,000,000.00   |  | 238,806,949.00   |  | -1,193,051.00         |  | 99.50       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 08 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 240,000,000.00   |  | 238,806,949.00   |  | -1,193,051.00         |  | 99.50       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 08 | 5 | 1 | 2 | 3 | 0 | Belanja Pemeliharaan   |  | 240,000,000.00   |  | 238,806,949.00   |  | -1,193,051.00         |  | 99.50       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 08 | 5 | 1 | 2 | 3 | 3 | Belanja Pemeliharaan Gedung dan Bangunan   |  | 240,000,000.00   |  | 238,806,949.00   |  | -1,193,051.00         |  | 99.50       |  |            |  |
| 1-02-         | 1-02.0-00.0-00.01 | 02 | 2.01 | 08 | 5 | 1 | 2 | 3 | 3 | Belanja Pemeliharaan Bangunan Gedung- Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                |  | 240,000,000.00   |  | 238,806,949.00   |  | -1,193,051.00         |  | 99.50       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN   |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|----|--|--|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |    | 2  |  | 3                | 4                | 5                     | 6      | 7           | 7          |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 11 | 0 | 0 | 0 | 0 | 0  | Rehabilitasi dan Pemeliharaan Rumah Dinas Tenaga Kesehatan   |  | 36,000,000.00    | 0.00             | -36,000,000.00        | 0.00   |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 11 | 5 | 1 |   |   |    | <b>BELANJA OPERASI</b>   |  | 36,000,000.00    | 0.00             | -36,000,000.00        | 0.00   |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 11 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  | 36,000,000.00    | 0.00             | -36,000,000.00        | 0.00   |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 11 | 5 | 1 | 2 | 3 | 0  | Belanja Pemeliharaan   |  | 36,000,000.00    | 0.00             | -36,000,000.00        | 0.00   |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 11 | 5 | 1 | 2 | 3 | 0  | Belanja Pemeliharaan Gedung dan Bangunan   |  | 36,000,000.00    | 0.00             | -36,000,000.00        | 0.00   |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 11 | 5 | 1 | 2 | 3 | 50 | Belanja Pemeliharaan Bangunan Gedung- Bangunan Gedung Tetap Tidak-Bangunan Gedung Tetap Tidak-Bangunan Lainnya |  | 36,000,000.00    | 0.00             | -36,000,000.00        | 0.00   |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 12 |   |   |   |   |    | Pengadaan Sarana Fasilitas Pelayanan Kesehatan   |  | 1,070,000,000.00 | 1,675,112,150.00 | 605,112,150.00        | 156.55 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 1 |   |   |    | <b>BELANJA OPERASI</b>   |  | 0.00             | 889,240,000.00   | 889,240,000.00        | 0.00   |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  | 0.00             | 889,240,000.00   | 889,240,000.00        | 0.00   |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 1 | 2 | 1 | 0  | Belanja Barang   |  | 0.00             | 889,240,000.00   | 889,240,000.00        | 0.00   |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis   |  | 0.00             | 889,240,000.00   | 889,240,000.00        | 0.00   |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 1 | 2 | 1 | 12 | Belanja Bahan-Bahan Lainnya  |  | 0.00             | 213,250,000.00   | 213,250,000.00        | 0.00   |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 1 | 2 | 1 | 36 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor Lainnya                             |  | 0.00             | 675,990,000.00   | 675,990,000.00        | 0.00   |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 2 |   |   |    | <b>BELANJA MODAL</b>   |  | 1,070,000,000.00 | 785,872,150.00   | -284,127,850.00       | 73.45  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 2 | 2 | 0 | 0  | Belanja Modal Peralatan dan Mesin  |  | 1,070,000,000.00 | 785,872,150.00   | -284,127,850.00       | 73.45  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 2 | 2 | 7 | 0  | Belanja Modal Alat Kedokteran dan Kesehatan  |  | 1,070,000,000.00 | 785,872,150.00   | -284,127,850.00       | 73.45  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 2 | 2 | 7 | 2  | Belanja Modal Alat Kesehatan Umum  |  | 1,070,000,000.00 | 785,872,150.00   | -284,127,850.00       | 73.45  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 12 | 5 | 2 | 2 | 7 | 5  | Belanja Modal Alat Kesehatan Umum Lainnya  |  | 1,070,000,000.00 | 785,872,150.00   | -284,127,850.00       | 73.45  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 13 |   |   |   |   |    | Pengadaan Prasarana dan Pendukung Fasilitas Pelayanan Kesehatan  |  | 3,205,999,997.00 | 3,034,484,474.00 | -175,515,523.00       | 94.53  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 13 | 5 | 2 |   |   |    | <b>BELANJA MODAL</b>   |  | 3,205,999,997.00 | 3,034,484,474.00 | -175,515,523.00       | 94.53  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 13 | 5 | 2 | 2 | 0 | 0  | Belanja Modal Peralatan dan Mesin  |  | 1,620,000,000.00 | 1,463,439,000.00 | -156,561,000.00       | 90.34  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 13 | 5 | 2 | 2 | 2 | 0  | Belanja Modal Alat Angkutan  |  | 670,000,000.00   | 615,108,000.00   | -54,892,000.00        | 91.81  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 13 | 5 | 2 | 2 | 2 | 1  | Belanja Modal Alat Angkutan Darat Bermotor   |  | 670,000,000.00   | 615,108,000.00   | -54,892,000.00        | 91.81  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 13 | 5 | 2 | 2 | 2 | 1  | Belanja Modal Kendaraan Bermotor Beroda Dua  |  | 220,000,000.00   | 182,000,000.00   | -38,000,000.00        | 82.73  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 13 | 5 | 2 | 2 | 2 | 1  | Belanja Modal Kendaraan Bermotor Khusus  |  | 450,000,000.00   | 433,108,000.00   | -16,892,000.00        | 96.25  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN |   | ANGGARAN SETELAH  | REALISASI         | PERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|----|--------|---|-------------------|-------------------|-----------------------|-------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |    | 2      |   | 3                 | 4                 | 5                     | 6     | 7           | 7          |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 13 | 5 | 2 | 2 | 2 | 99 | 0      | 0 | 950,000,000.00    | 848,331,000.00    | -101,669,000.00       | 89,30 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 13 | 5 | 2 | 2 | 2 | 99 | 0      | 0 | 950,000,000.00    | 848,331,000.00    | -101,669,000.00       | 89,30 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 13 | 5 | 2 | 2 | 2 | 99 | 0      | 0 | 950,000,000.00    | 848,331,000.00    | -101,669,000.00       | 89,30 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 13 | 5 | 2 | 3 | 0 | 0  | 0      | 0 | 1,589,999,997.00  | 1,571,045,474.00  | -18,954,523.00        | 98,81 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 13 | 5 | 2 | 3 | 1 | 0  | 0      | 0 | 1,589,999,997.00  | 1,571,045,474.00  | -18,954,523.00        | 98,81 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 13 | 5 | 2 | 3 | 1 | 1  | 0      | 0 | 1,589,999,997.00  | 1,571,045,474.00  | -18,954,523.00        | 98,81 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 13 | 5 | 2 | 3 | 1 | 1  | 4      | 0 | 1,589,999,997.00  | 1,571,045,474.00  | -18,954,523.00        | 98,81 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 14 | 5 | 2 | 2 | 0 | 0  | 0      | 0 | 26,750,725,780.00 | 23,281,214,802.00 | -3,469,510,978.00     | 87,03 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 14 | 5 | 2 | 2 | 0 | 0  | 0      | 0 | 26,750,725,780.00 | 23,281,214,802.00 | -3,469,510,978.00     | 87,03 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 14 | 5 | 2 | 2 | 7 | 0  | 0      | 0 | 26,750,725,780.00 | 23,281,214,802.00 | -3,469,510,978.00     | 87,03 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 14 | 5 | 2 | 2 | 7 | 1  | 0      | 0 | 12,581,500,247.00 | 11,749,433,103.00 | -832,067,144.00       | 93,39 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 14 | 5 | 2 | 2 | 7 | 1  | 1      | 0 | 11,994,378,647.00 | 11,561,811,503.00 | -432,567,144.00       | 96,39 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 14 | 5 | 2 | 2 | 7 | 1  | 10     | 0 | 587,121,600.00    | 187,621,600.00    | -399,500,000.00       | 31,96 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 14 | 5 | 2 | 2 | 7 | 2  | 0      | 0 | 14,169,225,533.00 | 11,531,781,699.00 | -2,637,443,834.00     | 81,39 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 14 | 5 | 2 | 2 | 7 | 2  | 5      | 0 | 14,169,225,533.00 | 11,531,781,699.00 | -2,637,443,834.00     | 81,39 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 16 |   |   |   |   | 0  | 0      | 0 | 5,659,801,820.00  | 5,541,283,575.00  | -118,518,245.00       | 97,91 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 16 | 5 | 1 |   |   | 0  | 0      | 0 | 5,659,801,820.00  | 5,541,283,575.00  | -118,518,245.00       | 97,91 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 16 | 5 | 1 | 2 | 0 | 0  | 0      | 0 | 5,659,801,820.00  | 5,541,283,575.00  | -118,518,245.00       | 97,91 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 16 | 5 | 1 | 2 | 1 | 0  | 0      | 0 | 5,659,801,820.00  | 5,541,283,575.00  | -118,518,245.00       | 97,91 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 16 | 5 | 1 | 2 | 1 | 1  | 0      | 0 | 5,659,801,820.00  | 5,541,283,575.00  | -118,518,245.00       | 97,91 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 16 | 5 | 1 | 2 | 1 | 1  | 37     | 0 | 5,659,801,820.00  | 5,541,283,575.00  | -118,518,245.00       | 97,91 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 17 |   |   |   |   | 0  | 0      | 0 | 4,532,352,573.00  | 3,955,543,624.00  | -576,708,949.00       | 87,28 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 |   |   | 0  | 0      | 0 | 4,432,342,573.00  | 3,858,543,624.00  | -573,798,949.00       | 87,05 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 0 | 0  | 0      | 0 | 4,432,342,573.00  | 3,858,543,624.00  | -573,798,949.00       | 87,05 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 1 | 0  | 0      | 0 | 4,432,342,573.00  | 3,858,543,624.00  | -573,798,949.00       | 87,05 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 1 | 1  | 0      | 0 | 4,432,342,573.00  | 3,858,543,624.00  | -573,798,949.00       | 87,05 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4                |  | 5                     |  | 7           |  | 7          |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 1 | 1 | Belanja Suku Cadang Suku Cadang Alat Laboratorium   |  | 499,947,600.00   |  | 499,834,000.00   |  | -5,113,600.00         |  | 98,98       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 1 | 1 | Belanja Obat-Obatan-Obat  |  | 11,250,000.00    |  | 11,245,500.00    |  | -4,500.00             |  | 99,96       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 1 | 2 | 1 | 1 | Belanja Obat-Obatan-Obat-Obatan Lainnya   |  | 3,521,144,973.00 |  | 3,352,464,124.00 |  | -568,680,849.00       |  | 85,50       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 2 |   | 0 | 0 | <b>BELANJA MODAL</b>  |  | 99,910,000.00    |  | 97,000,000.00    |  | -2,910,000.00         |  | 97,09       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 2 | 2 | 0 | 0 | Belanja Modal Peralatan dan Mesin   |  | 99,910,000.00    |  | 97,000,000.00    |  | -2,910,000.00         |  | 97,09       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 2 | 2 | 7 | 0 | Belanja Modal Alat Kedokteran dan Kesehatan   |  | 99,910,000.00    |  | 97,000,000.00    |  | -2,910,000.00         |  | 97,09       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 2 | 2 | 7 | 1 | Belanja Modal Alat Kedokteran   |  | 99,910,000.00    |  | 97,000,000.00    |  | -2,910,000.00         |  | 97,09       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 17 | 5 | 2 | 2 | 7 | 1 | Belanja Modal Alat Kedokteran Umum  |  | 99,910,000.00    |  | 97,000,000.00    |  | -2,910,000.00         |  | 97,09       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 18 |   |   |   | 0 | 0 | Pemeliharaan Sarana Fasilitas Pelayanan Kesehatan   |  | 24,000,000.00    |  | 1,624,836.00     |  | -22,375,164.00        |  | 6,77        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 18 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 24,000,000.00    |  | 1,624,836.00     |  | -22,375,164.00        |  | 6,77        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 18 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 24,000,000.00    |  | 1,624,836.00     |  | -22,375,164.00        |  | 6,77        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 18 | 5 | 1 | 2 | 3 | 0 | Belanja Pemeliharaan  |  | 24,000,000.00    |  | 1,624,836.00     |  | -22,375,164.00        |  | 6,77        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 18 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Peralatan dan Mesin  |  | 24,000,000.00    |  | 1,624,836.00     |  | -22,375,164.00        |  | 6,77        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 18 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Alat Besar-Alat Bantu- Alat Pengolahan Air Kotor                             |  | 24,000,000.00    |  | 1,624,836.00     |  | -22,375,164.00        |  | 6,77        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 19 |   |   |   | 0 | 0 | Pemeliharaan Prasarana dan Pendukung Fasilitas Pelayanan Kesehatan                                |  | 276,000,000.00   |  | 260,943,300.00   |  | -15,056,700.00        |  | 94,54       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 19 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 276,000,000.00   |  | 260,943,300.00   |  | -15,056,700.00        |  | 94,54       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 19 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 276,000,000.00   |  | 260,943,300.00   |  | -15,056,700.00        |  | 94,54       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 19 | 5 | 1 | 2 | 3 | 0 | Belanja Pemeliharaan  |  | 276,000,000.00   |  | 260,943,300.00   |  | -15,056,700.00        |  | 94,54       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 19 | 5 | 1 | 2 | 3 | 3 | Belanja Pemeliharaan Gedung dan Bangunan  |  | 276,000,000.00   |  | 260,943,300.00   |  | -15,056,700.00        |  | 94,54       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 19 | 5 | 1 | 2 | 3 | 3 | Belanja Pemeliharaan Bangunan Gedung- Bangunan Gedung Tempat Kerja- Bangunan Kesehatan            |  | 276,000,000.00   |  | 260,943,300.00   |  | -15,056,700.00        |  | 94,54       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 20 |   |   |   | 0 | 0 | Pemeliharaan Rutil dan Berskala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan |  | 96,000,000.00    |  | 86,706,200.00    |  | -9,293,800.00         |  | 90,32       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 20 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 96,000,000.00    |  | 86,706,200.00    |  | -9,293,800.00         |  | 90,32       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 20 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 96,000,000.00    |  | 86,706,200.00    |  | -9,293,800.00         |  | 90,32       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 20 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 96,000,000.00    |  | 86,706,200.00    |  | -9,293,800.00         |  | 90,32       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 20 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Peralatan dan Mesin  |  | 96,000,000.00    |  | 86,706,200.00    |  | -9,293,800.00         |  | 90,32       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.01 | 20 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Alat Kesehatan Umum Lainnya  |  | 96,000,000.00    |  | 86,706,200.00    |  | -9,293,800.00         |  | 90,32       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH | REALISASI          | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|------------------|--------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |   | 3                | 4                  | 5                     | 6      | 7           | 7          |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 |    |   |   |   |   |   | 0      | 0 | 0                | 112,764,864,230.00 | -22,611,611,249.00    | 79,95  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 02 |   |   |   |   |   | 0      | 0 | 0                | 1,004,538,000.00   | -156,668,456.00       | 84,40  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 |   |   |   | 0      | 0 | 0                | 1,004,538,000.00   | -156,668,456.00       | 84,40  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 |   |   | 0      | 0 | 0                | 1,004,538,000.00   | -156,668,456.00       | 84,40  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 1 | 0 | 0      | 0 | 0                | 495,000,000.00     | -87,450,000.00        | 82,33  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | 0                | 495,000,000.00     | -87,450,000.00        | 82,33  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 1 | 1 | 52     | 1 | 0                | 495,000,000.00     | -87,450,000.00        | 82,33  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 2 | 0 | 0      | 0 | 0                | 368,588,000.00     | -68,668,456.00        | 81,37  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 2 | 1 | 0      | 0 | 0                | 176,088,000.00     | -68,668,456.00        | 61,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 2 | 1 | 14     | 1 | 0                | 156,659,100.00     | -65,239,556.00        | 58,36  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 2 | 1 | 61     | 1 | 0                | 19,428,900.00      | -3,428,900.00         | 82,35  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 2 | 5 | 0      | 0 | 0                | 192,500,000.00     | 0.00                  | 100,00 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 2 | 5 | 41     | 1 | 0                | 192,500,000.00     | 0.00                  | 100,00 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 4 | 0 | 0      | 0 | 0                | 140,950,000.00     | -350,000.00           | 99,61  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 4 | 1 | 0      | 0 | 0                | 140,950,000.00     | -350,000.00           | 99,61  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 4 | 1 | 1      | 0 | 0                | 140,950,000.00     | -350,000.00           | 99,61  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 18 |   |   |   |   |   | 0      | 0 | 0                | 57,630,000.00      | 62,938,800.00         | 209,21 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 18 | 5 | 1 |   |   |   | 0      | 0 | 0                | 57,630,000.00      | 62,938,800.00         | 209,21 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 18 | 5 | 1 | 2 |   |   | 0      | 0 | 0                | 57,630,000.00      | 62,938,800.00         | 209,21 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 18 | 5 | 1 | 2 | 1 | 0 | 0      | 0 | 0                | 57,630,000.00      | 62,938,800.00         | 209,21 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 18 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | 0                | 57,630,000.00      | 62,938,800.00         | 209,21 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 18 | 5 | 1 | 2 | 1 | 1 | 26     | 1 | 0                | 57,630,000.00      | 62,938,800.00         | 209,21 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 20 |   |   |   |   |   | 0      | 0 | 0                | 376,000,000.00     | -24,000,000.00        | 93,51  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 20 | 5 | 1 |   |   |   | 0      | 0 | 0                | 376,000,000.00     | -24,000,000.00        | 93,51  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 20 | 5 | 1 | 2 |   |   | 0      | 0 | 0                | 376,000,000.00     | -24,000,000.00        | 93,51  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 20 | 5 | 1 | 2 | 2 | 0 | 0      | 0 | 0                | 376,000,000.00     | -24,000,000.00        | 93,51  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 20 | 5 | 1 | 2 | 2 | 1 | 0      | 0 | 0                | 376,000,000.00     | -24,000,000.00        | 93,51  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 20 | 5 | 1 | 2 | 2 | 1 | 14     | 1 | 0                | 350,000,000.00     | -4,000,000.00         | 98,96  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 20 | 5 | 1 | 2 | 2 | 1 | 33     | 1 | 0                | 26,000,000.00      | -20,000,000.00        | 0,00   |             |            |



| KODE REKENING |                   |    |      |    | URAIAN |   | ANGGARAN SETELAH  | REALISASI         | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|--------|---|-------------------|-------------------|-----------------------|-------|-------------|------------|
| 1             |                   |    |      |    | 2      |   | 3                 | 4                 | 5                     | 6     | 7           | 7          |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 0      | 0 | 54,096,781,350.00 | 38,889,021,461.00 | -15,207,759,889.00    | 71,89 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 0      | 0 |                   |                   |                       |       |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 52,938,487,131.00 | 38,360,156,622.00 | -14,578,330,509.00    | 72,46 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 0.00              | 0.00              | 0.00                  | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 0.00              | 0.00              | 0.00                  | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 0.00              | 0.00              | 0.00                  | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 0.00              | 0.00              | 0.00                  | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 0.00              | 0.00              | 0.00                  | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 52,938,487,131.00 | 38,360,156,622.00 | -14,578,330,509.00    | 72,46 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 2,577,296,190.00  | 1,365,684,072.00  | -1,211,612,118.00     | 52,99 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 2,576,991,790.00  | 1,365,684,072.00  | -1,211,309,718.00     | 53,00 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 110,691,459.00    | 33,528,725.00     | -77,162,734.00        | 30,29 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 1,441,980.00      | 557,350.00        | -884,630.00           | 38,63 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 356,466,367.00    | 269,916,140.00    | -86,550,227.00        | 75,72 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 44,345,700.00     | 26,143,253.00     | -18,202,447.00        | 58,95 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 123,991,140.00    | 31,493,991.00     | -92,497,149.00        | 25,40 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 8,414,550.00      | 4,004,000.00      | -4,410,550.00         | 47,58 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 202,771,423.00    | 128,183,301.00    | -74,588,122.00        | 63,22 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 124,391,910.00    | 83,166,412.00     | -41,225,498.00        | 66,86 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 157,226,140.00    | 99,785,280.00     | -57,440,860.00        | 63,47 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 16,491,000.00     | 6,094,500.00      | -10,396,500.00        | 36,96 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 106,772,960.00    | 56,116,835.00     | -50,656,125.00        | 52,56 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 1,170,000.00      | 703,000.00        | -467,000.00           | 60,09 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 37,495,614.00     | 16,402,250.00     | -21,093,364.00        | 43,74 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 0.00              | 0.00              | 0.00                  | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 3,430,350.00      | 0.00              | -3,430,350.00         | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5      | 1 | 9,700,278.00      | 773,116.00        | -8,927,162.00         | 7,97  |             |            |







| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN | ANGGARAN SETELAH   | REALISASI      | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|----------------|-----------------------|-------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      | 3  | 4              | 5                     | 6     | 7           | 7          |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 1 | 2 | 3 | 2 | 0      | Belanja Pemeliharaan Peralatan dan Mesin   | 585,540,250.00 | -427,745,681.00       | 26,95 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 1 | 2 | 3 | 2 | 35     | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan                | 120,800,000.00 | -85,756,447.00        | 29,01 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 1 | 2 | 3 | 2 | 36     | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang                       | 254,475,000.00 | -210,546,976.00       | 17,26 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 1 | 2 | 3 | 2 | 38     | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Benda Dua                       | 38,584,000.00  | -34,283,866.00        | 11,14 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 1 | 2 | 3 | 2 | 40     | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Khusus                          | 0.00           | 0.00                  | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 1 | 2 | 3 | 2 | 43     | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Alat Angkutan Darat Bermotor Lainnya               | 0.00           | 0.00                  | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 1 | 2 | 3 | 2 |        | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                                  | 960,000.00     | -640,000.00           | 33,33 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 1 | 2 | 3 | 2 |        | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Peralatan                                 | 2,440,000.00   | -1,220,000.00         | 50,00 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 1 | 2 | 3 | 2 |        | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kedokteran-Alat Kesehatan Kebidanan dan Penyakit Kandungan | 75,676,850.00  | -27,130,989.00        | 64,15 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 1 | 2 | 3 | 2 |        | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kesehatan Umum-Alat Kesehatan Umum Lainnya                 | 13,753,600.00  | -2,927,841.00         | 78,71 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 1 | 2 | 3 | 2 |        | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer  | 0.00           | 0.00                  | 0,00  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 1 | 2 | 3 | 2 |        | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                                       | 35,580,000.00  | -26,190,000.00        | 26,39 |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 1 | 2 | 3 | 2 |        | Belanja Pemeliharaan Alat Keselamatan Kerja-Alat Pelindung-Mesin   | 43,270,800.00  | -39,049,562.00        | 9,76  |             |            |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 1 | 2 | 3 | 3 | 0      | Belanja Pemeliharaan Gedung dan Bangunan   | 2,600,000.00   | -850,000.00           | 67,31 |             |            |







| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|--------|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2      |  | 3                |  | 4              |  | 5                     |  | 7           |  | 7          |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 5  | 3 | 0      |  | 73,745,280.00    |  | 36,777,593.00  |  | -36,967,700.00        |  |             |  | 49,87      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 5  | 3 | 1      |  | 21,687,030.00    |  | 8,027,603.00   |  | -13,659,430.00        |  |             |  | 37,02      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 5  | 3 | 3      |  | 4,437,180.00     |  | 4,437,180.00   |  | 0.00                  |  |             |  | 100,00     |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 5  | 3 | 4      |  | 15,745,820.00    |  | 9,246,000.00   |  | -5,999,820.00         |  |             |  | 60,65      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 5  | 3 | 6      |  | 5,830,200.00     |  | 4,150,000.00   |  | -1,680,200.00         |  |             |  | 71,18      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 5  | 3 | 7      |  | 26,545,050.00    |  | 10,916,803.00  |  | -15,628,250.00        |  |             |  | 41,13      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 7  | 0 | 0      |  | 244,381,664.00   |  | 126,131,123.00 |  | -118,250,541.00       |  |             |  | 51,61      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 7  | 1 | 0      |  | 54,820,538.00    |  | 17,572,310.00  |  | -37,348,228.00        |  |             |  | 32,00      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 7  | 1 | 1      |  | 19,103,938.00    |  | 2,631,750.00   |  | -16,472,188.00        |  |             |  | 13,78      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 7  | 1 | 5      |  | 216,600.00       |  | 0.00           |  | -216,600.00           |  |             |  | 0,00       |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 7  | 1 | 10     |  | 31,600,000.00    |  | 12,940,560.00  |  | -18,659,440.00        |  |             |  | 40,95      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 7  | 1 | 29     |  | 4,000,000.00     |  | 2,000,000.00   |  | -2,000,000.00         |  |             |  | 50,00      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 7  | 2 | 0      |  | 189,461,126.00   |  | 108,558,813.00 |  | -80,902,313.00        |  |             |  | 57,30      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 7  | 2 | 5      |  | 189,461,126.00   |  | 108,558,813.00 |  | -80,902,313.00        |  |             |  | 57,30      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 8  | 0 | 0      |  | 156,390,300.00   |  | 83,425,101.00  |  | -72,965,199.00        |  |             |  | 53,34      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 8  | 5 | 0      |  | 156,390,300.00   |  | 83,425,101.00  |  | -72,965,199.00        |  |             |  | 53,34      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 8  | 5 | 2      |  | 156,390,300.00   |  | 83,425,101.00  |  | -72,965,199.00        |  |             |  | 53,34      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 10 | 0 | 0      |  | 392,941,859.00   |  | 167,892,822.00 |  | -225,049,037.00       |  |             |  | 42,73      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 10 | 1 | 0      |  | 56,737,368.00    |  | 28,228,000.00  |  | -28,509,368.00        |  |             |  | 49,75      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 10 | 1 | 3      |  | 56,737,368.00    |  | 28,228,000.00  |  | -28,509,368.00        |  |             |  | 49,75      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 10 | 2 | 0      |  | 136,204,491.00   |  | 139,664,822.00 |  | -196,539,669.00       |  |             |  | 41,54      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 10 | 2 | 1      |  | 3,662,280.00     |  | 142,000.00     |  | -3,520,280.00         |  |             |  | 3,88       |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 10 | 2 | 3      |  | 322,668,414.00   |  | 139,522,822.00 |  | -183,145,592.00       |  |             |  | 43,24      |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 10 | 2 | 5      |  | 9,873,797.00     |  | 0.00           |  | -9,873,797.00         |  |             |  | 0,00       |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 11 | 0 | 0      |  | 3,791,700.00     |  | 0.00           |  | -3,791,700.00         |  |             |  | 0,00       |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 11 | 2 | 0      |  | 3,791,700.00     |  | 0.00           |  | -3,791,700.00         |  |             |  | 0,00       |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 11 | 2 | 2      |  | 3,791,700.00     |  | 0.00           |  | -3,791,700.00         |  |             |  | 0,00       |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 15 | 0 | 0      |  | 583,000.00       |  | 583,000.00     |  | 0.00                  |  |             |  | 100,00     |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 15 | 2 | 0      |  | 583,000.00       |  | 583,000.00     |  | 0.00                  |  |             |  | 100,00     |  |



| KODE REKENING |                   |    |      |    |   |   |   |    |    | URAIAN  |  | ANGGARAN SETELAH  |  | REALISASI         |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|----|---|--|-------------------|--|-------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |    | 2   |  | 3                 |  | 4                 |  | 5                     |  | 7           |  | 7          |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 2 | 13 | 2  | Belanja Modal Masker  |  | 583,000.00        |  | 583,000.00        |  | 0.00                  |  | 100,00      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 3 | 0  | 0  | Belanja Modal Gedung dan Bangunan                                     |  | 68,047,700.00     |  | 45,734,585.00     |  | -22,313,115.00        |  | 67,21       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 3 | 1  | 0  | Belanja Modal Bangunan Gedung   |  | 68,047,700.00     |  | 45,734,585.00     |  | -22,313,115.00        |  | 67,21       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 3 | 1  | 1  | Belanja Modal Bangunan Gedung Tempat Kerja                            |  | 68,047,700.00     |  | 45,734,585.00     |  | -22,313,115.00        |  | 67,21       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 3 | 1  | 1  | Belanja Modal Bangunan Gedung Kantor                                  |  | 67,660,700.00     |  | 45,734,585.00     |  | -21,926,115.00        |  | 67,59       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 3 | 1  | 2  | Belanja Modal Bangunan Gedung   |  | 387,000.00        |  | 0.00              |  | -387,000.00           |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 3 | 1  | 36 | Belanja Modal Taman   |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 4 | 0  | 0  | Belanja Modal Jalan, Jembatan, dan Irigasi                            |  | 13,113,600.00     |  | 0.00              |  | -13,113,600.00        |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 4 | 4  | 0  | Belanja Modal Jaringan  |  | 13,113,600.00     |  | 0.00              |  | -13,113,600.00        |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 4 | 4  | 2  | Belanja Modal Jaringan Listrik  |  | 13,113,600.00     |  | 0.00              |  | -13,113,600.00        |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 4 | 4  | 2  | Belanja Modal Jaringan Listrik Lainnya                                |  | 13,113,600.00     |  | 0.00              |  | -13,113,600.00        |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 6 | 0  | 0  | Belanja Modal Aset Lainnya  |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 6 | 99 | 0  | Belanja Modal Aset Lainnya BLUD                                       |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 6 | 99 | 99 | Belanja Modal Aset Lainnya BLUD                                       |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 26 | 5 | 2 | 6 | 99 | 99 | Belanja Modal Aset Lainnya BLUD                                       |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 1 |   | 0  | 0  | Operasional Pelayanan Rumah Sakit                                     |  | 12,551,872,893.00 |  | 11,445,057,271.00 |  | -1,106,815,622.00     |  | 91,18       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 1 |   | 0  | 0  | BELANJA OPERASI   |  | 12,335,872,893.00 |  | 11,340,117,271.00 |  | -995,755,622.00       |  | 91,53       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 1 | 2 | 0  | 0  | Belanja Barang dan Jasa   |  | 12,335,872,893.00 |  | 11,340,117,271.00 |  | -995,755,622.00       |  | 91,53       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 1 | 2 | 1  | 0  | Belanja Barang  |  | 4,799,851,400.00  |  | 4,609,029,591.00  |  | -190,821,809.00       |  | 96,02       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 1 | 2 | 1  | 1  | Belanja Barang Pakai Habis  |  | 4,799,851,400.00  |  | 4,609,029,591.00  |  | -190,821,809.00       |  | 96,02       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 1 | 2 | 1  | 1  | Belanja Bahan-Bahan Lainnya   |  | 2,699,851,400.00  |  | 2,681,815,000.00  |  | -18,036,400.00        |  | 99,33       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 1 | 2 | 1  | 1  | Belanja Makanan dan Minuman pada Fasilitas Pelayanan Urusan Kesehatan |  | 2,100,000,000.00  |  | 1,927,214,591.00  |  | -172,785,409.00       |  | 91,77       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 1 | 2 | 2  | 0  | Belanja Jasa  |  | 2,715,700,000.00  |  | 2,306,536,874.00  |  | -407,163,126.00       |  | 85,01       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 1 | 2 | 2  | 1  | Belanja Jasa Kantor   |  | 2,715,700,000.00  |  | 2,306,536,874.00  |  | -407,163,126.00       |  | 85,01       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 1 | 2 | 2  | 1  | Belanja Jasa Tenaga Kesehatan   |  | 2,715,700,000.00  |  | 2,306,536,874.00  |  | -407,163,126.00       |  | 85,01       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 1 | 2 | 99 | 0  | Belanja Barang dan Jasa BLUD  |  | 4,820,321,493.00  |  | 4,422,550,806.00  |  | -397,770,687.00       |  | 91,75       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 1 | 2 | 99 | 99 | Belanja Barang dan Jasa BLUD  |  | 4,820,321,493.00  |  | 4,422,550,806.00  |  | -397,770,687.00       |  | 91,75       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 1 | 2 | 99 | 99 | Belanja Barang dan Jasa BLUD  |  | 4,820,321,493.00  |  | 4,422,550,806.00  |  | -397,770,687.00       |  | 91,75       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 2 |   | 0  | 0  | BELANJA MODAL   |  | 216,000,000.00    |  | 104,940,000.00    |  | -111,060,000.00       |  | 48,58       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 2 | 2 | 0  | 0  | Belanja Modal Perabotan dan Mesin                                     |  | 216,000,000.00    |  | 104,940,000.00    |  | -111,060,000.00       |  | 48,58       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 2 | 2 | 7  | 0  | Belanja Modal Alat Kebersihan dan Kesehatan                           |  | 216,000,000.00    |  | 104,940,000.00    |  | -111,060,000.00       |  | 48,58       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH  |                   | REALISASI         |        | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|-------------------|-------------------|-------------------|--------|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |  | 3                 |                   | 4                 |        | 5                     |  | 7           |  | 7          |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 2 | 2 | 7 | 1 | 0      | Belanja Modal Alat Kodokteran  | 216,000,000.00    | 104,940,000.00    | -111,060,000.00   | 48,58  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 32 | 5 | 2 | 2 | 7 | 1 | 1      | Belanja Modal Alat Kodokteran Umum   | 216,000,000.00    | 104,940,000.00    | -111,060,000.00   | 48,58  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 0 | 0 | 0 | 0      | Operasional Pelayanan Puskesmas  | 43,189,397,225.00 | 37,662,586,721.00 | -5,526,810,504.00 | 87,20  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 0 | 0 | 0 | 0      | <b>BELANJA OPERASI</b>   | 37,768,857,225.00 | 32,398,532,708.00 | -5,370,324,517.00 | 85,78  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa  | 37,768,857,225.00 | 32,398,532,708.00 | -5,370,324,517.00 | 85,78  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang   | 2,733,134,127.00  | 2,113,475,951.00  | -619,658,176.00   | 77,33  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pokok Habis   | 2,733,134,127.00  | 2,113,475,951.00  | -619,658,176.00   | 77,33  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 1      | Belanja Bahan-Bahan Bengunan dan Konstruksi  | 91,800.00         | 0.00              | -91,800.00        | 0,00   |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 4      | Belanja Bahan-Bahan Bakar dan Pelumas  | 184,582,142.00    | 148,275,500.00    | -36,406,642.00    | 80,29  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 5      | Belanja Bahan-Bahan Baku   | 24,120,000.00     | 24,120,000.00     | 0.00              | 100,00 |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 12     | Belanja Bahan-Bahan Lainnya  | 76,620,100.00     | 0.00              | -76,620,100.00    | 0,00   |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 24     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                        | 168,958,586.00    | 157,842,425.00    | -11,116,161.00    | 93,42  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                         | 100,680,825.00    | 89,726,326.00     | -10,954,499.00    | 89,12  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 26     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                              | 250,192,425.00    | 199,379,260.00    | -50,813,165.00    | 79,69  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 27     | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos                                | 3,833,000.00      | 2,489,000.00      | -1,344,000.00     | 64,94  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 29     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                           | 63,035,100.00     | 45,373,000.00     | -17,662,100.00    | 71,98  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 31     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Listrik                             | 348,845.00        | 329,940.00        | -18,905.00        | 94,58  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 36     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor Lainnya | 191,336,300.00    | 189,959,000.00    | -1,377,300.00     | 99,28  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 37     | Belanja Obat-Obatan-Obat   | 518,300,000.00    | 433,775,000.00    | -84,525,000.00    | 83,69  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 38     | Belanja Obat-Obatan-Obat-Obatan Lainnya  | 14,496,000.00     | 0.00              | -14,496,000.00    | 0,00   |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 52     | Belanja Makanan dan Minuman Rapat  | 851,939,000.00    | 645,056,500.00    | -206,882,500.00   | 75,72  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | 1 | 53     | Belanja Makanan dan Minuman Jamuan Tamu  | 284,500,000.00    | 177,150,000.00    | -107,350,000.00   | 62,27  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 0 | 0      | Belanja Jasa   | 19,642,121,098.00 | 19,022,155,228.00 | -619,965,870.00   | 96,84  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 1 | 0      | Belanja Jasa Kantor  | 19,474,121,098.00 | 18,854,155,228.00 | -619,965,870.00   | 96,82  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 1 | 3      | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia         | 233,240,000.00    | 158,160,000.00    | -75,080,000.00    | 67,81  |                       |  |             |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN   |  | ANGGARAN SETELAH  |  | REALISASI         |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|----|--|--|-------------------|--|-------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |    | 2  |  | 3                 |  | 4                 |  | 5                     |  | 6           |  | 7          |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Tenaga Kesehatan  |  | 14,798,543,098.00 |  | 14,585,035,228.00 |  | -213,507,870.00       |  | 98,56       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Tenaga Ahli   |  | 3,075,000,000.00  |  | 2,877,000,000.00  |  | -198,000,000.00       |  | 93,56       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Kalibrasi   |  | 120,458,000.00    |  | 0.00              |  | -120,458,000.00       |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 1  | Belanja Kawat/Faksimili/Internet/TV Berlangganan   |  | 6,880,000.00      |  | 3,960,000.00      |  | -2,920,000.00         |  | 57,56       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 1  | Belanja Instalasi Tenaga Kesehatan Vaksinator  |  | 1,240,000,000.00  |  | 1,230,000,000.00  |  | -10,000,000.00        |  | 99,19       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 3  | Belanja Sewa Tanah   |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 3  | Belanja Sewa Tanah Bangunan Pemukiman/Gedung Tempat Tinggal  |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 4  | Belanja Sewa Peralatan dan Mesin   |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 4  | Belanja Sewa Alat Kesehatan Kebidanan dan Penyakit Kandungan                                       |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 5  | Belanja Sewa Gedung dan Bangunan   |  | 18,000,000.00     |  | 18,000,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 5  | Belanja Sewa Bangunan Gedung Tempat Perumahan  |  | 18,000,000.00     |  | 18,000,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 5  | Belanja Sewa Rumah Tidak Bersusun  |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan             |  | 150,000,000.00    |  | 150,000,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | 12 | Belanja Bimbingan Teknis   |  | 150,000,000.00    |  | 150,000,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 3 | 0  | Belanja Pemeliharaan   |  | 100,600,000.00    |  | 98,900,000.00     |  | -1,700,000.00         |  | 98,31       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 3 | 2  | Belanja Pemeliharaan Peralatan dan Mesin   |  | 100,600,000.00    |  | 98,900,000.00     |  | -1,700,000.00         |  | 98,31       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 3 | 2  | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kesehatan Umum-Alat Kesehatan Umum Lainnya |  | 100,000,000.00    |  | 98,900,000.00     |  | -1,100,000.00         |  | 98,90       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 3 | 2  | Belanja Pemeliharaan Alat Keselamatan Kerja-Alat Pelindung-Hakel                                   |  | 600,000.00        |  | 0.00              |  | -600,000.00           |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 4 | 0  | Belanja Perjalanan Dinas   |  | 15,293,002,000.00 |  | 11,164,001,529.00 |  | -4,129,000,471.00     |  | 73,00       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Dalam Negeri  |  | 15,293,002,000.00 |  | 11,164,001,529.00 |  | -4,129,000,471.00     |  | 73,00       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Biasa   |  | 14,144,355,000.00 |  | 10,694,324,137.00 |  | -3,450,030,863.00     |  | 75,61       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Dalam Kota  |  | 958,400,000.00    |  | 429,495,000.00    |  | -528,905,000.00       |  | 44,81       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Paket Meeting Dalam Kota  |  | 100,920,000.00    |  | 0.00              |  | -100,920,000.00       |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Paket Meeting Luar Kota   |  | 89,327,000.00     |  | 40,182,393.00     |  | -49,144,608.00        |  | 44,98       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 2 |   |   | 0  | <b>BELANJA MODAL</b>   |  | 5,420,540,000.00  |  | 5,264,054,013.00  |  | -156,485,987.00       |  | 97,11       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 2 |   |   | 0  | Belanja Modal Peralatan dan Mesin  |  | 5,420,540,000.00  |  | 5,264,054,013.00  |  | -156,485,987.00       |  | 97,11       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN |    | ANGGARAN SETELAH  |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|----|--------|----|---|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |    | 2      |    | 3   |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | 7  | 0      | 0  | 5,277,950,000.00  |  | 5,174,184,013.00 |  | -103,765,987.00       |  | 98,03       |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Modal Alat Kedokteran dan Kesehatan   |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | 7  | 1      | 0  | 75,300,000.00   |  | 74,550,000.00    |  | -450,000.00           |  | 99,40       |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Modal Alat Kedokteran Lainnya   |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | 7  | 1      | 29 | 75,300,000.00   |  | 74,550,000.00    |  | -450,000.00           |  | 99,40       |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Modal Alat Kedokteran Umum  |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | 7  | 2      | 0  | 5,202,950,000.00  |  | 5,099,634,013.00 |  | -103,315,987.00       |  | 98,01       |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Modal Alat Kesehatan Umum Lainnya   |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | 7  | 2      | 5  | 5,202,950,000.00  |  | 5,099,634,013.00 |  | -103,315,987.00       |  | 98,01       |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Modal Alat Laboratorium   |  | 0.00             |  | -40,800,000.00        |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | 8  | 0      | 0  | 40,800,000.00   |  | 0.00             |  | -40,800,000.00        |  | 0,00        |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Modal Alat Proteksi Radiasi/Proteksi Ungkungan  |  | 0.00             |  | -40,800,000.00        |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | 8  | 5      | 2  | 40,800,000.00   |  | 0.00             |  | -40,800,000.00        |  | 0,00        |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Alat Kesehatan Kerja  |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | 10 | 0      | 0  | 101,790,000.00  |  | 89,870,000.00    |  | -11,920,000.00        |  | 88,29       |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Modal Komputer  |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | 10 | 2      | 0  | 101,790,000.00  |  | 89,870,000.00    |  | -11,920,000.00        |  | 88,29       |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Modal Peralatan Komputer  |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | 10 | 2      | 1  | 21,870,000.00   |  | 21,870,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Modal Peralatan Mainframe   |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | 10 | 2      | 3  | 79,320,000.00   |  | 68,000,000.00    |  | -11,320,000.00        |  | 85,09       |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Modal Peralatan Personal Computer   |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 34 |   |   |   |   | 0  | 0      | 0  | 200,000,000.00  |  | 200,000,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Operasional Pelayanan Fasilitas Kesehatan Lainnya   |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 34 | 5 | 1 |   |   | 0  | 0      | 0  | 200,000,000.00  |  | 200,000,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | BELANJA OPERASI   |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 34 | 5 | 1 | 5 |   | 0  | 0      | 0  | 200,000,000.00  |  | 200,000,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Hibah   |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 34 | 5 | 1 | 5 |   | 5  | 0      | 0  | 200,000,000.00  |  | 200,000,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia  |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 34 | 5 | 1 | 5 |   | 5  | 1      | 0  | 200,000,000.00  |  | 200,000,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukurda dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan       |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 34 | 5 | 1 | 5 |   | 5  | 1      | 1  | 200,000,000.00  |  | 200,000,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Hibah Uang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 |   |   |   |   | 0  | 0      | 0  | 1,294,644,762.00  |  | 642,149,184.00   |  | -652,495,578.00       |  | 49,60       |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Pekaksanaan Akreditasi Fasilitas Kesehatan di Kabupaten/Kota  |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 |   |   | 0  | 0      | 0  | 1,294,644,762.00  |  | 642,149,184.00   |  | -652,495,578.00       |  | 49,60       |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | BELANJA OPERASI   |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 | 2 |   | 0  | 0      | 0  | 1,294,644,762.00  |  | 642,149,184.00   |  | -652,495,578.00       |  | 49,60       |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Barang dan Jasa   |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 | 2 |   | 1  | 0      | 0  | 152,301,762.00  |  | 50,369,184.00    |  | -101,932,578.00       |  | 33,07       |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Barang  |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 | 2 |   | 1  | 1      | 0  | 152,301,762.00  |  | 50,369,184.00    |  | -101,932,578.00       |  | 33,07       |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Barang Pakaian Habis  |  |                  |  |                       |  |             |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 | 2 |   | 1  | 1      | 24 | 37,082,828.00   |  | 18,964,184.00    |  | -18,118,644.00        |  | 51,14       |  |            |  |
|               |                   |    |      |    |   |   |   |   |    |        |    | Bedanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   |  |                  |  |                       |  |             |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 | 2 | 1 | 1 | 25     |  | 2,575,104.00     |  | 1,226,120.00     |  | -1,348,984.00         |  | 47,61       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 | 2 | 1 | 1 | 26     |  | 16,643,830.00    |  | 4,178,880.00     |  | -12,464,950.00        |  | 25,11       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 | 2 | 1 | 1 | 52     |  | 96,000,000.00    |  | 26,000,000.00    |  | -70,000,000.00        |  | 27,00       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 | 2 | 2 | 0 | 0      |  | 260,943,000.00   |  | 93,000,000.00    |  | -167,943,000.00       |  | 35,64       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 | 2 | 2 | 1 | 0      |  | 260,943,000.00   |  | 93,000,000.00    |  | -167,943,000.00       |  | 35,64       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 | 2 | 2 | 1 | 3      |  | 208,800,000.00   |  | 93,000,000.00    |  | -115,800,000.00       |  | 44,54       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 | 2 | 2 | 1 | 67     |  | 52,143,000.00    |  | 0.00             |  | -52,143,000.00        |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 | 2 | 4 | 0 | 0      |  | 881,400,000.00   |  | 498,780,000.00   |  | -382,620,000.00       |  | 56,59       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 | 2 | 4 | 1 | 0      |  | 881,400,000.00   |  | 498,780,000.00   |  | -382,620,000.00       |  | 56,59       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 | 2 | 4 | 1 | 1      |  | 889,200,000.00   |  | 498,780,000.00   |  | -360,420,000.00       |  | 58,05       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.02 | 35 | 5 | 1 | 2 | 4 | 1 | 5      |  | 22,200,000.00    |  | 0.00             |  | -22,200,000.00        |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.04 |    |   |   |   | 0 | 0 | 0      |  | 90,000,000.00    |  | 0.00             |  | -90,000,000.00        |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.04 | 02 |   |   |   | 0 | 0 | 0      |  | 90,000,000.00    |  | 0.00             |  | -90,000,000.00        |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.04 | 02 | 5 | 1 |   |   |   | 0      |  | 90,000,000.00    |  | 0.00             |  | -90,000,000.00        |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.04 | 02 | 5 | 1 | 2 | 0 | 0 | 0      |  | 90,000,000.00    |  | 0.00             |  | -90,000,000.00        |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.04 | 02 | 5 | 1 | 2 | 2 | 0 | 0      |  | 90,000,000.00    |  | 0.00             |  | -90,000,000.00        |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 02 | 2.04 | 02 | 5 | 1 | 2 | 2 | 1 | 67     |  | 90,000,000.00    |  | 0.00             |  | -90,000,000.00        |  | 0,00        |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 03 |      |    |   |   |   | 0 | 0 | 0      |  | 5,841,000,000.00 |  | 5,771,882,000.00 |  | -69,118,000.00        |  | 98,82       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 03 | 2.02 |    |   |   |   | 0 | 0 | 0      |  | 5,841,000,000.00 |  | 5,771,882,000.00 |  | -69,118,000.00        |  | 98,82       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 03 | 2.02 | 02 | 5 | 1 |   | 0 | 0 | 0      |  | 5,841,000,000.00 |  | 5,771,882,000.00 |  | -69,118,000.00        |  | 98,82       |  |            |  |
| 1-02.         | 1-02.0-00.0-00.01 | 03 | 2.02 | 02 | 5 | 1 | 1 | 0 | 0 | 0      |  | 234,000,000.00   |  | 222,000,000.00   |  | -12,000,000.00        |  | 94,87       |  |            |  |



| KODE REKENING  |                   |    |      |    |   |   |   |    |    | URAIAN |                     | ANGGARAN SETELAH    | REALISASI         | BERTAMBAH (BERKURANG) | (%) | DASAR HUKUM | KETERANGAN |
|--|-------------------|----|------|----|---|---|---|----|----|--------|---------------------|---------------------|-------------------|-----------------------|-----|-------------|------------|
| 1  |                   |    |      |    |   |   |   |    |    | 2      | 3                   | 4                   | 5                 | 6                     | 7   | 7           |            |
| 1-02.  | 1-02.0-00.0-00.01 | 03 | 2.02 | 02 | 5 | 1 | 1 | 99 | 0  | 0      | 234,000,000.00      | 222,000,000.00      | -12,000,000.00    | 94,87                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 03 | 2.02 | 02 | 5 | 1 | 1 | 99 | 0  | 0      | 234,000,000.00      | 222,000,000.00      | -12,000,000.00    | 94,87                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 03 | 2.02 | 02 | 5 | 1 | 1 | 99 | 0  | 0      | 234,000,000.00      | 222,000,000.00      | -12,000,000.00    | 94,87                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 03 | 2.02 | 02 | 5 | 1 | 2 | 0  | 0  | 0      | 5,607,000,000.00    | 5,549,882,000.00    | -57,118,000.00    | 98,98                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 03 | 2.02 | 02 | 5 | 1 | 2 | 0  | 0  | 0      | 5,607,000,000.00    | 5,549,882,000.00    | -57,118,000.00    | 98,98                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 03 | 2.02 | 02 | 5 | 1 | 2 | 1  | 0  | 0      | 5,607,000,000.00    | 5,549,882,000.00    | -57,118,000.00    | 98,98                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 03 | 2.02 | 02 | 5 | 1 | 2 | 1  | 14 | 0      | 4,311,000,000.00    | 4,308,132,000.00    | -2,868,000.00     | 99,93                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 03 | 2.02 | 02 | 5 | 1 | 2 | 1  | 26 | 0      | 918,000,000.00      | 911,000,000.00      | -7,000,000.00     | 99,24                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 03 | 2.02 | 02 | 5 | 1 | 2 | 1  | 31 | 0      | 196,000,000.00      | 165,750,000.00      | -32,250,000.00    | 83,71                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 03 | 2.02 | 02 | 5 | 1 | 2 | 1  | 33 | 0      | 180,000,000.00      | 165,000,000.00      | -15,000,000.00    | 91,67                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 05 |      |    |   |   |   |    | 0  | 0      | 45,000,000.00       | 30,000,000.00       | -15,000,000.00    | 66,67                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 05 | 2.01 |    |   |   |   |    | 0  | 0      | 45,000,000.00       | 30,000,000.00       | -15,000,000.00    | 66,67                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 05 | 2.01 | 01 |   |   |   |    | 0  | 0      | 45,000,000.00       | 30,000,000.00       | -15,000,000.00    | 66,67                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 |   |    | 0  | 0      | 45,000,000.00       | 30,000,000.00       | -15,000,000.00    | 66,67                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 |    | 0  | 0      | 45,000,000.00       | 30,000,000.00       | -15,000,000.00    | 66,67                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 1  | 0  | 0      | 45,000,000.00       | 30,000,000.00       | -15,000,000.00    | 66,67                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 1  | 1  | 0      | 45,000,000.00       | 30,000,000.00       | -15,000,000.00    | 66,67                 |     |             |            |
| 1-02.  | 1-02.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 1  | 1  | 26     | 45,000,000.00       | 30,000,000.00       | -15,000,000.00    | 66,67                 |     |             |            |
| SURPLUS / (DEFISIT)                                    |                   |    |      |    |   |   |   |    |    |        | -261,949,837,108.00 | -208,878,830,424.00 | 53,071,006,684.00 | 79,74                 |     |             |            |
| PEMBIAYAAN NETTO                                       |                   |    |      |    |   |   |   |    |    |        | -261,949,837,108.00 | -208,878,830,424.00 | 53,071,006,684.00 | 79,74                 |     |             |            |
| SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKURANG (SILPA) |                   |    |      |    |   |   |   |    |    |        | -261,949,837,108.00 | -208,878,830,424.00 | 53,071,006,684.00 | 79,74                 |     |             |            |



| KODE REKENING | URAIAN | ANGGARAN SETELAH | REALISASI | BERTAMBAH (BERKURANG) | (%) | DASAR HUKUM | KETERANGAN |
|---------------|--------|------------------|-----------|-----------------------|-----|-------------|------------|
| 1             | 2      | 3                | 4         | 5                     | 6   | 7           | 7          |





PEMERINTAH KABUPATEN MINAHASA  
RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TAHUN ANGGARAN 2021

Urusan Pemerintahan : 1-03. URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR PEKERJAAN UMUM DAN PENATAAN RUANG  
Unit Organisasi : 1-03.0-00.0-00.01 DINAS PEKERJAAN UMUM DAN PENATAAN RUANG

| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   | ANGGARAN SETELAH  | REALISASI         | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|-------------------|-------------------|-----------------------|-------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  | 3                 | 4                 | 5                     | 6     | 7           | 7          |
| 1-03.         | 1-03.0-00.0-00.01 | 0  | 0    | 0  | 4 |   |   |   |   | PENDAPATAN DAERAH  | 1,407,000,000.00  | 496,210,000.00    | -910,790,000.00       | 35,27 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 0  | 0    | 0  | 4 | 1 |   |   |   | PENDAPATAN ASLI DAERAH (PAD)                                     | 1,407,000,000.00  | 496,210,000.00    | -910,790,000.00       | 35,27 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 0  | 0    | 0  | 4 | 1 | 2 | 0 | 0 | Retribusi Daerah   | 1,396,500,000.00  | 496,210,000.00    | -900,290,000.00       | 35,53 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 0  | 0    | 0  | 4 | 1 | 4 | 0 | 0 | Lain-lain PAD yang Sah   | 10,500,000.00     | 0.00              | -10,500,000.00        | 0,00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 00 | 0,00 | 00 | 4 | 1 | 2 | 3 | 0 | Retribusi Perizinan Tertentu                                     | 1,396,500,000.00  | 496,210,000.00    | -900,290,000.00       | 35,53 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 00 | 0,00 | 00 | 4 | 1 | 2 | 3 | 1 | Retribusi Izin Mendirikan Bangunan                               | 1,396,500,000.00  | 496,210,000.00    | -900,290,000.00       | 35,53 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 00 | 0,00 | 00 | 4 | 1 | 2 | 3 | 1 | Retribusi Pemberian Izin Mendirikan Bangunan                     | 1,396,500,000.00  | 496,210,000.00    | -900,290,000.00       | 35,53 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 00 | 0,00 | 00 | 4 | 1 | 4 | 3 | 0 | Hasil Pemanfaatan BMD yang Tidak Disiapkan                       | 10,500,000.00     | 0.00              | -10,500,000.00        | 0,00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 00 | 0,00 | 00 | 4 | 1 | 4 | 3 | 1 | Hasil Sewa BMD   | 10,500,000.00     | 0.00              | -10,500,000.00        | 0,00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 00 | 0,00 | 00 | 4 | 1 | 4 | 3 | 1 | Hasil Sewa BMD   | 10,500,000.00     | 0.00              | -10,500,000.00        | 0,00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 0    | 0  |   |   |   |   |   | BELANJA  | 61,459,041,783.00 | 61,459,041,783.00 | -1,246,255,821.00     | 98.01 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 |      |    |   |   |   |   |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 7,402,889,892.00  | 7,224,637,111.00  | -178,252,781.00       | 97.59 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2,01 |    |   |   |   |   |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 30,430,000.00     | 29,300,000.00     | -1,130,000.00         | 96.29 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2,01 | 01 |   |   |   |   |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 24,730,000.00     | 24,200,000.00     | -530,000.00           | 97.86 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2,01 | 01 | 5 | 1 |   |   |   | BELANJA OPERASI  | 24,730,000.00     | 24,200,000.00     | -530,000.00           | 97.86 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2,01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  | 24,730,000.00     | 24,200,000.00     | -530,000.00           | 97.86 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2,01 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   | 1,870,000.00      | 1,864,000.00      | -6,000.00             | 99.68 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2,01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                                       | 1,870,000.00      | 1,864,000.00      | -6,000.00             | 99.68 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2,01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat                                | 1,870,000.00      | 1,864,000.00      | -6,000.00             | 99.68 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2,01 | 01 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   | 19,500,000.00     | 19,486,000.00     | -14,000.00            | 99.93 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2,01 | 01 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  | 19,500,000.00     | 19,486,000.00     | -14,000.00            | 99.93 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      | 3  | 4                | 5                | 6                     | 7      |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 2 | 1 | 71     | Belanja Lembur                             | 19,500,000.00    | 19,486,000.00    | -14,000.00            | 99.93  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas                   | 3,360,000.00     | 2,850,000.00     | -510,000.00           | 84.82  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri      | 3,360,000.00     | 2,850,000.00     | -510,000.00           | 84.82  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | 1      | Belanja Perjalanan Dinas Luar              | 3,360,000.00     | 2,850,000.00     | -510,000.00           | 84.82  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 |   | 0 | 0 | 0      | Evaluasi Kinerja Perangkat Daerah          | 5,700,000.00     | 5,100,000.00     | -600,000.00           | 89.47  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 |   | 0 | 0 | 0      | BELANJA OPERASI                            | 5,700,000.00     | 5,100,000.00     | -600,000.00           | 89.47  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa                    | 5,700,000.00     | 5,100,000.00     | -600,000.00           | 89.47  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang                             | 2,400,000.00     | 2,400,000.00     | 0.00                  | 100.00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis                 | 2,400,000.00     | 2,400,000.00     | 0.00                  | 100.00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | 52     | Belanja Makanan dan Minuman Rapat          | 2,400,000.00     | 2,400,000.00     | 0.00                  | 100.00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas                   | 3,300,000.00     | 2,700,000.00     | -600,000.00           | 81.82  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri      | 3,300,000.00     | 2,700,000.00     | -600,000.00           | 81.82  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 4 | 1 | 1      | Belanja Perjalanan Dinas Luar              | 3,300,000.00     | 2,700,000.00     | -600,000.00           | 81.82  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 |    |   |   |   | 0 | 0 | 0      | Administrasi Keuangan Perangkat Daerah     | 5,733,308,986.00 | 5,611,258,767.00 | -122,050,219.00       | 97.87  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 |   |   |   | 0 | 0 | 0      | Persediaan Gaji dan Tunjangan ASN          | 5,730,248,986.00 | 5,610,208,767.00 | -120,040,219.00       | 97.91  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 |   | 0 | 0 | 0      | BELANJA OPERASI                            | 5,730,248,986.00 | 5,610,208,767.00 | -120,040,219.00       | 97.91  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 0 | 0 | 0      | Belanja Pegawai                            | 5,730,248,986.00 | 5,610,208,767.00 | -120,040,219.00       | 97.91  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 0 | 0      | Belanja Gaji dan Tunjangan ASN             | 4,200,248,986.00 | 4,085,728,767.00 | -114,520,219.00       | 97.27  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 0      | Belanja Gaji Pokok ASN                     | 3,372,096,000.00 | 3,278,366,100.00 | -93,729,900.00        | 97.22  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | Belanja Gaji Pokok PNS                     | 3,372,096,000.00 | 3,278,366,100.00 | -93,729,900.00        | 97.22  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | 0      | Belanja Tunjangan Keluarga ASN             | 276,299,996.00   | 270,672,574.00   | -5,627,422.00         | 97.96  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | 1      | Belanja Tunjangan Keluarga PNS             | 276,299,996.00   | 270,672,574.00   | -5,627,422.00         | 97.96  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3 | 0      | Belanja Tunjangan Jabatan ASN              | 206,710,000.00   | 204,010,000.00   | -2,700,000.00         | 98.69  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3 | 1      | Belanja Tunjangan Jabatan PNS              | 206,710,000.00   | 204,010,000.00   | -2,700,000.00         | 98.69  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 5 | 0      | Belanja Tunjangan Fungsional Umum ASN      | 132,022,002.00   | 129,005,000.00   | -3,017,002.00         | 97.71  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 5 | 1      | Belanja Tunjangan Fungsional Umum PNS      | 132,022,002.00   | 129,005,000.00   | -3,017,002.00         | 97.71  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 6 | 0      | Belanja Tunjangan Eeras ASN                | 180,128,998.00   | 175,183,980.00   | -4,945,018.00         | 97.25  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 6 | 1      | Belanja Tunjangan Eeras PNS                | 180,128,998.00   | 175,183,980.00   | -4,945,018.00         | 97.25  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 7 | 0      | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 4,218,998.00     | 1,469,857.00     | -2,749,141.00         | 34.84  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 7 | 1      | Belanja Tunjangan PPh/Tunjangan Khusus PNS | 4,218,998.00     | 1,469,857.00     | -2,749,141.00         | 34.84  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN   |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|----|--|--|------------------|------------------|-----------------------|-------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |    | 2  |  | 3                | 4                | 5                     | 6     | 7           | 7          |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Pembulatan Gaji ASN  |  | 70,000.00        | 55,762.00        | -14,238.00            | 79.66 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Pembulatan Gaji PNS  |  | 70,000.00        | 55,762.00        | -14,238.00            | 79.66 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Turan Jaminan Kecelakaan Kerja ASN   |  | 7,176,000.00     | 6,741,402.00     | -434,598.00           | 93.94 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Turan Jaminan Kecelakaan Kerja PNS   |  | 7,176,000.00     | 6,741,402.00     | -434,598.00           | 93.94 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Turan Jaminan Kematian ASN   |  | 21,526,992.00    | 20,224,092.00    | -1,302,900.00         | 93.95 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Turan Jaminan Kematian PNS   |  | 21,526,992.00    | 20,224,092.00    | -1,302,900.00         | 93.95 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 0  | Belanja Tambahan Penghasilan ASN   |  | 1,530,000,000.00 | 1,524,480,000.00 | -5,520,000.00         | 99.64 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1  | Tambahan Penghasilan berdasarkan Beban Kerja ASN                                       |  | 1,530,000,000.00 | 1,524,480,000.00 | -5,520,000.00         | 99.64 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1  | Tambahan Penghasilan berdasarkan Beban Kerja PNS                                       |  | 1,530,000,000.00 | 1,524,480,000.00 | -5,520,000.00         | 99.64 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 05 |   |   | 0 | 0 | 0  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun Sekt                            |  | 3,060,000.00     | 1,050,000.00     | -2,010,000.00         | 34.31 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 0 | 0 | 0  | BELANJA OPERASI  |  | 3,060,000.00     | 1,050,000.00     | -2,010,000.00         | 34.31 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  | 3,060,000.00     | 1,050,000.00     | -2,010,000.00         | 34.31 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 0  | Belanja Barang   |  | 1,920,000.00     | 0.00             | -1,920,000.00         | 0.00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis   |  | 1,920,000.00     | 0.00             | -1,920,000.00         | 0.00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1  | Belanja Makanan dan Minuman Rapat  |  | 1,920,000.00     | 0.00             | -1,920,000.00         | 0.00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 4 | 0  | Belanja Perjalanan Dinas   |  | 1,140,000.00     | 1,050,000.00     | -90,000.00            | 92.11 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Dalam Negeri  |  | 1,140,000.00     | 1,050,000.00     | -90,000.00            | 92.11 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Biasa   |  | 1,140,000.00     | 1,050,000.00     | -90,000.00            | 92.11 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.05 |    |   |   | 0 | 0 | 0  | Administrasi Kepegawaian Perangkat Daerah  |  | 24,512,000.00    | 0.00             | -24,512,000.00        | 0.00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.05 | 09 |   |   | 0 | 0 | 0  | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi                          |  | 24,512,000.00    | 0.00             | -24,512,000.00        | 0.00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.05 | 09 | 5 | 1 | 0 | 0 | 0  | BELANJA OPERASI  |  | 24,512,000.00    | 0.00             | -24,512,000.00        | 0.00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.05 | 09 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  | 24,512,000.00    | 0.00             | -24,512,000.00        | 0.00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.05 | 09 | 5 | 1 | 2 | 2 | 0  | Belanja Jasa   |  | 18,592,000.00    | 0.00             | -18,592,000.00        | 0.00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.05 | 09 | 5 | 1 | 2 | 2 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan |  | 18,592,000.00    | 0.00             | -18,592,000.00        | 0.00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.05 | 09 | 5 | 1 | 2 | 2 | 12 | Belanja Kursus Singkat/Pelatihan   |  | 18,592,000.00    | 0.00             | -18,592,000.00        | 0.00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.05 | 09 | 5 | 1 | 2 | 4 | 0  | Belanja Perjalanan Dinas   |  | 5,920,000.00     | 0.00             | -5,920,000.00         | 0.00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.05 | 09 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Dalam Negeri  |  | 5,920,000.00     | 0.00             | -5,920,000.00         | 0.00  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.05 | 09 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Biasa   |  | 5,920,000.00     | 0.00             | -5,920,000.00         | 0.00  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |    |    | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|----|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |    | 2   |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 |    |   |   |   |    | 0  | Adminstrasi Umum Perangkat Daerah   |  | 106,683,002.00   |  | 104,651,994.00 |  | -2,031,408.00         |  | 98,10       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 01 |   |   |   |    | 0  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor            |  | 2,714,184.00     |  | 2,684,250.00   |  | -29,934.00            |  | 98,90       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 |   |    | 0  | <b>BELANJA OPERASI</b>  |  | 2,714,184.00     |  | 2,684,250.00   |  | -29,934.00            |  | 98,90       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 |    | 0  | Belanja Barang dan Jasa   |  | 2,714,184.00     |  | 2,684,250.00   |  | -29,934.00            |  | 98,90       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 |    | 0  | Belanja Barang  |  | 2,714,184.00     |  | 2,684,250.00   |  | -29,934.00            |  | 98,90       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 | 1  | 0  | Belanja Barang Pakai Habis  |  | 2,714,184.00     |  | 2,684,250.00   |  | -29,934.00            |  | 98,90       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 | 1  | 31 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Listrik                      |  | 2,714,184.00     |  | 2,684,250.00   |  | -29,934.00            |  | 98,90       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 |   |   |   |    | 0  | Penyediaan Peralatan dan Perlengkapan Kantor                                |  | 49,896,241.00    |  | 48,434,989.00  |  | -1,461,252.00         |  | 97,07       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 |   |    | 0  | <b>BELANJA OPERASI</b>  |  | 44,946,241.00    |  | 43,934,989.00  |  | -1,011,252.00         |  | 97,75       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 |    | 0  | Belanja Barang dan Jasa   |  | 44,946,241.00    |  | 43,934,989.00  |  | -1,011,252.00         |  | 97,75       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 |    | 0  | Belanja Barang  |  | 44,946,241.00    |  | 43,934,989.00  |  | -1,011,252.00         |  | 97,75       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 0  | Belanja Barang Pakai Habis  |  | 44,946,241.00    |  | 43,934,989.00  |  | -1,011,252.00         |  | 97,75       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 13 | Belanja Suku Cadang-Suku Cadang Alat Angkutan                               |  | 910,800.00       |  | 0.00           |  | -910,800.00           |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 24 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                 |  | 13,923,575.00    |  | 13,923,317.00  |  | -258.00               |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 25 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                  |  | 14,229,545.00    |  | 14,228,598.00  |  | -947.00               |  | 99,99       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 27 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos                         |  | 5,610,000.00     |  | 5,610,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 29 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                    |  | 7,722,000.00     |  | 7,634,250.00   |  | -87,750.00            |  | 98,86       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 36 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Lainnya |  | 1,052,121.00     |  | 1,040,624.00   |  | -11,497.00            |  | 98,91       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 58 | Belanja Makanan dan Minuman Aktifitas Lapangan                              |  | 1,498,200.00     |  | 1,498,200.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 |   |    | 0  | <b>BELANJA MODAL</b>  |  | 4,950,000.00     |  | 4,500,000.00   |  | -450,000.00           |  | 90,91       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 |    | 0  | Belanja Modal Peralatan dan Mesin   |  | 4,950,000.00     |  | 4,500,000.00   |  | -450,000.00           |  | 90,91       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 7  | 0  | Belanja Modal Alat Kedokteran dan Kesehatan                                 |  | 4,950,000.00     |  | 4,500,000.00   |  | -450,000.00           |  | 90,91       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 7  | 2  | Belanja Modal Alat Kesehatan Umum   |  | 4,950,000.00     |  | 4,500,000.00   |  | -450,000.00           |  | 90,91       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 7  | 2  | Belanja Modal Alat Kesehatan Umum Lainnya                                   |  | 4,950,000.00     |  | 4,500,000.00   |  | -450,000.00           |  | 90,91       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 10 | 0  | Belanja Modal Komputer  |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 10 | 1  | Belanja Modal Komputer Unit   |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN |  | ANGGARAN SETELAH | REALISASI     | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|----|---|--------|--|------------------|---------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |    |   | 2      |  | 3                | 4             | 5                     | 6      | 7           | 7          |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 10 | 1 | 3      | Belanja Modal Komputer Unit Lainnya                                | 0.00             | 0.00          | 0.00                  | 0.00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 10 | 2 | 0      | Belanja Modal Peralatan Komputer                                   | 0.00             | 0.00          | 0.00                  | 0.00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 10 | 2 | 3      | Belanja Modal Peralatan Personal Computer                          | 0.00             | 0.00          | 0.00                  | 0.00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 05 |   |   |   | 0  | 0 | 0      | Penyediaan Barang Cetak dan Penggandaan                            | 9,392,577.00     | 9,392,577.00  | -222.00               | 100.00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 |   | 0  | 0 | 0      | <b>BELANJA OPERASI</b>   | 9,392,577.00     | 9,392,577.00  | -222.00               | 100.00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0  | 0 | 0      | Belanja Barang dan Jasa  | 9,392,577.00     | 9,392,577.00  | -222.00               | 100.00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 0 | 0      | Belanja Barang   | 9,392,577.00     | 9,392,577.00  | -222.00               | 100.00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 1 | 0      | Belanja Barang Pakai Habis   | 9,392,577.00     | 9,392,577.00  | -222.00               | 100.00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 1 | 26     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak              | 9,392,577.00     | 9,392,577.00  | -222.00               | 100.00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 09 |   |   |   | 0  | 0 | 0      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 44,680,000.00    | 44,140,000.00 | -540,000.00           | 98.79  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 |   | 0  | 0 | 0      | <b>BELANJA OPERASI</b>   | 44,680,000.00    | 44,140,000.00 | -540,000.00           | 98.79  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0  | 0 | 0      | Belanja Barang dan Jasa  | 44,680,000.00    | 44,140,000.00 | -540,000.00           | 98.79  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 0 | 0      | Belanja Perjalanan Dinas   | 44,680,000.00    | 44,140,000.00 | -540,000.00           | 98.79  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri                              | 44,680,000.00    | 44,140,000.00 | -540,000.00           | 98.79  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | 1      | Belanja Perjalanan Dinas Biasa                                     | 17,400,000.00    | 16,860,000.00 | -540,000.00           | 96.90  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | 5      | Belanja Perjalanan Dinas Paket Meeting Luar Kota                   | 27,280,000.00    | 27,280,000.00 | 0.00                  | 100.00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 |    |   |   |   | 0  | 0 | 0      | Pengadaan Barang Milik Daerah Penunjang Urutan Pemerintahan Daerah | 52,232,884.00    | 51,537,344.00 | -695,540.00           | 98.67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 06 |   |   |   | 0  | 0 | 0      | Pengadaan Peralatan dan Mesin Lainnya                              | 2,407,284.00     | 2,212,344.00  | -194,940.00           | 91.90  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 |   | 0  | 0 | 0      | <b>BELANJA MODAL</b>   | 2,407,284.00     | 2,212,344.00  | -194,940.00           | 91.90  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 0  | 0 | 0      | Belanja Modal Peralatan dan Mesin                                  | 2,407,284.00     | 2,212,344.00  | -194,940.00           | 91.90  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 5  | 0 | 0      | Belanja Modal Alat Kantor dan Rumah Tangga                         | 2,407,284.00     | 2,212,344.00  | -194,940.00           | 91.90  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 5  | 2 | 0      | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                 | 2,407,284.00     | 2,212,344.00  | -194,940.00           | 91.90  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 5  | 3 | 0      | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat                   | 0.00             | 0.00          | 0.00                  | 0.00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 5  | 3 | 7      | Belanja Modal Lemari dan Ansim Pejabat                             | 0.00             | 0.00          | 0.00                  | 0.00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 7  | 0 | 0      | Belanja Modal Alat Kedokteran dan Kesehatan                        | 0.00             | 0.00          | 0.00                  | 0.00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 7  | 1 | 0      | Belanja Modal Alat Kedokteran                                      | 0.00             | 0.00          | 0.00                  | 0.00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 7  | 1 | 10     | Belanja Modal Alat Kedokteran Anak                                 | 0.00             | 0.00          | 0.00                  | 0.00   |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4                |  | 5                     |  | 7           |  | 7          |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 10 |   |   |   |   |   | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya |  | 49,325,600.00    |  | 49,325,000.00    |  | -500,600.00           |  | 99,00       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 10 | 5 | 2 |   |   |   | <b>BELANJA MODAL</b>   |  | 49,325,600.00    |  | 49,325,000.00    |  | -500,600.00           |  | 99,00       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 10 | 5 | 2 | 2 | 0 | 0 | Belanja Modal Peralatan dan Mesin                                  |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 10 | 5 | 2 | 2 | 5 | 0 | Belanja Modal Alat Kantor dan Rumah Tangga                         |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 10 | 5 | 2 | 2 | 5 | 2 | Belanja Modal Alat Rumah Tangga                                    |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 10 | 5 | 2 | 2 | 5 | 2 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                 |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 10 | 5 | 2 | 2 | 5 | 3 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat                   |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 10 | 5 | 2 | 2 | 5 | 3 | Belanja Modal Meja Kerja Pejabat                                   |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 10 | 5 | 2 | 2 | 5 | 3 | Belanja Modal Kursi Kerja Pejabat                                  |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 10 | 5 | 2 | 2 | 5 | 3 | Belanja Modal Kursi Tamu di Ruangan Pejabat                        |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 10 | 5 | 2 | 3 | 0 | 0 | Belanja Modal Gedung dan Bangunan                                  |  | 49,325,600.00    |  | 49,325,000.00    |  | -500,600.00           |  | 99,00       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 10 | 5 | 2 | 3 | 1 | 0 | Belanja Modal Bangunan Gedung                                      |  | 49,325,600.00    |  | 49,325,000.00    |  | -500,600.00           |  | 99,00       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 10 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tempat Kerja                         |  | 49,325,600.00    |  | 49,325,000.00    |  | -500,600.00           |  | 99,00       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.07 | 10 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Kantor                               |  | 49,325,600.00    |  | 49,325,000.00    |  | -500,600.00           |  | 99,00       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 |    |   |   |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               |  | 1,411,789,020.00 |  | 1,386,730,776.00 |  | -25,058,244.00        |  | 98,73       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 | 02 |   |   |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik            |  | 24,589,020.00    |  | 14,184,776.00    |  | -10,404,244.00        |  | 57,69       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>   |  | 24,589,020.00    |  | 14,184,776.00    |  | -10,404,244.00        |  | 57,69       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 24,589,020.00    |  | 14,184,776.00    |  | -10,404,244.00        |  | 57,69       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 24,589,020.00    |  | 14,184,776.00    |  | -10,404,244.00        |  | 57,69       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  |  | 24,589,020.00    |  | 14,184,776.00    |  | -10,404,244.00        |  | 57,69       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Tagihan Listrik  |  | 9,589,020.00     |  | 6,120,970.00     |  | -3,468,050.00         |  | 63,83       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                   |  | 15,000,000.00    |  | 8,063,806.00     |  | -6,936,194.00         |  | 53,76       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 | 04 |   |   |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                              |  | 1,387,200,000.00 |  | 1,372,546,000.00 |  | -14,654,000.00        |  | 98,94       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>   |  | 1,387,200,000.00 |  | 1,372,546,000.00 |  | -14,654,000.00        |  | 98,94       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 1,387,200,000.00 |  | 1,372,546,000.00 |  | -14,654,000.00        |  | 98,94       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 1,387,200,000.00 |  | 1,372,546,000.00 |  | -14,654,000.00        |  | 98,94       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  |  | 1,387,200,000.00 |  | 1,372,546,000.00 |  | -14,654,000.00        |  | 98,94       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Administrasi                                   |  | 1,216,800,000.00 |  | 1,206,946,000.00 |  | -9,854,000.00         |  | 99,19       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN | ANGGARAN SETELAH  | REALISASI        | BERTAMBAH (BERKURANG) | (%)            | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|------------------|-----------------------|----------------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   |        |   |                  |                       |                |             |            |
| 2             |                   |    |      |    |   |   |   |   |   |        |   |                  |                       |                |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 30     | Belanja Jasa Tenaga Kebersihan  | 134,400,000.00   | 129,600,000.00        | -4,800,000.00  | 96,43       |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 33     | Belanja Jasa Tenaga Supir   | 36,000,000.00    | 36,000,000.00         | 0.00           | 100.00      |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 |    |   |   |   | 0 | 0 | 0      | Pemeliharaan Barang Milik Daerah.<br>Penunjang Urusan Pemerintahan Daerah   | 43,934,000.00    | 41,158,630.00         | -2,775,370.00  | 93.68       |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 01 |   |   |   | 0 | 0 | 0      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 42,328,000.00    | 41,158,630.00         | -1,169,370.00  | 97,24       |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 |   | 0 | 0 | 0      | <b>BELANJA OPERASI</b>  | 42,328,000.00    | 41,158,630.00         | -1,169,370.00  | 97,24       |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa   | 42,328,000.00    | 41,158,630.00         | -1,169,370.00  | 97,24       |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang  | 0.00             | 0.00                  | 0.00           | 0.00        |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis  | 0.00             | 0.00                  | 0.00           | 0.00        |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 1 | 1 | 13     | Belanja Suku Cadang-Suku Cadang Alat Angkutan   | 0.00             | 0.00                  | 0.00           | 0.00        |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 0 | 0      | Belanja Pemeliharaan  | 42,328,000.00    | 41,158,630.00         | -1,169,370.00  | 97,24       |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | 0      | Belanja Pemeliharaan Peralatan dan Mesin  | 42,328,000.00    | 41,158,630.00         | -1,169,370.00  | 97,24       |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | 35     | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan                 | 42,328,000.00    | 41,158,630.00         | -1,169,370.00  | 97,24       |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | 36     | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang                        | 0.00             | 0.00                  | 0.00           | 0.00        |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 06 |   |   |   | 0 | 0 | 0      | Pemeliharaan Peralatan dan Mesin Lainnya  | 1,606,000.00     | 0.00                  | -1,606,000.00  | 0.00        |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 |   | 0 | 0 | 0      | <b>BELANJA OPERASI</b>  | 1,606,000.00     | 0.00                  | -1,606,000.00  | 0.00        |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa   | 1,606,000.00     | 0.00                  | -1,606,000.00  | 0.00        |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 3 | 0 | 0      | Belanja Pemeliharaan  | 1,606,000.00     | 0.00                  | -1,606,000.00  | 0.00        |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 3 | 2 | 0      | Belanja Pemeliharaan Peralatan dan Mesin  | 1,606,000.00     | 0.00                  | -1,606,000.00  | 0.00        |            |
| 1-03.         | 1-03.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 3 | 2 |        | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer  | 1,606,000.00     | 0.00                  | -1,606,000.00  | 0.00        |            |
| 1-03.         | 1-03.0-00.0-00.01 | 02 |      |    |   |   |   | 0 | 0 | 0      | Program Pengkayaan Sumber Daya Air (SDA)  | 3,095,361,000.00 | 3,006,005,683.60      | -89,355,317.00 | 97,11       |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4                |  | 5                     |  | 7           |  | 7          |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 |    |   |   |   |   |   | Pengermbangan dan Pengelolaan Sistem Irigasi Primer dan Sekunder pada Daerah Irigasi yang Luasnya dibawah 1000 Ha dalam 1 (satu) Daerah Kabupaten/Kota |  | 3,095,361,000.00 |  | 3,006,005,683.00 |  | -89,355,317.00        |  | 97,11       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Rehabilitasi Jaringan Irigasi Permukaan  |  | 3,035,361,000.00 |  | 2,946,236,000.00 |  | -89,125,000.00        |  | 97,06       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 14 |   |   |   |   |   | BELANJA OPERASI  |  | 149,994,000.00   |  | 148,730,000.00   |  | -1,254,000.00         |  | 99,16       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 |   |   |   | Belanja Barang dan Jasa  |  | 149,994,000.00   |  | 148,730,000.00   |  | -1,254,000.00         |  | 99,16       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 0 | 0 | Belanja Barang   |  | 17,100,000.00    |  | 15,846,000.00    |  | -1,254,000.00         |  | 92,67       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 1 | 0 | Belanja Barang Patal Habis   |  | 17,100,000.00    |  | 15,846,000.00    |  | -1,254,000.00         |  | 92,67       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Aktivitas Lapangan   |  | 17,100,000.00    |  | 15,846,000.00    |  | -1,254,000.00         |  | 92,67       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 0 | 0 | Belanja Jasa   |  | 132,894,000.00   |  | 132,884,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Perakatan dan Mesin   |  | 132,894,000.00   |  | 132,884,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Kendaraan Bermotor Penumpang  |  | 132,894,000.00   |  | 132,884,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 2 |   |   |   | BELANJA MODAL  |  | 2,885,377,000.00 |  | 2,797,506,000.00 |  | -87,871,000.00        |  | 96,95       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 2 | 4 | 0 | 0 | Belanja Modal Jalan, Jaringan, dan Irigasi   |  | 2,885,377,000.00 |  | 2,797,506,000.00 |  | -87,871,000.00        |  | 96,95       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 2 | 4 | 2 | 0 | Belanja Modal Bangunan Air   |  | 2,885,377,000.00 |  | 2,797,506,000.00 |  | -87,871,000.00        |  | 96,95       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 2 | 4 | 2 | 1 | Belanja Modal Bangunan Air Irigasi   |  | 2,885,377,000.00 |  | 2,797,506,000.00 |  | -87,871,000.00        |  | 96,95       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 14 | 5 | 2 | 4 | 2 | 1 | Belanja Modal Bangunan Pembawa Irigasi   |  | 2,885,377,000.00 |  | 2,797,506,000.00 |  | -87,871,000.00        |  | 96,95       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 21 |   |   |   |   |   | Operasi dan Pemeliharaan Jaringan Irigasi Permukaan  |  | 60,000,000.00    |  | 59,769,683.00    |  | -230,317.00           |  | 99,62       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 21 | 5 | 1 |   |   |   | BELANJA OPERASI  |  | 60,000,000.00    |  | 59,769,683.00    |  | -230,317.00           |  | 99,62       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 21 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 60,000,000.00    |  | 59,769,683.00    |  | -230,317.00           |  | 99,62       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 21 | 5 | 1 | 2 | 3 | 0 | Belanja Pemeliharaan   |  | 60,000,000.00    |  | 59,769,683.00    |  | -230,317.00           |  | 99,62       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 21 | 5 | 1 | 2 | 3 | 4 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi  |  | 60,000,000.00    |  | 59,769,683.00    |  | -230,317.00           |  | 99,62       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 02 | 2.02 | 21 | 5 | 1 | 2 | 3 | 4 | Belanja Pemeliharaan Bangunan Air- Bangunan Air Irigasi-Bangunan Pembawa Irigasi   |  | 60,000,000.00    |  | 59,769,683.00    |  | -230,317.00           |  | 99,62       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 |      |    |   |   |   |   |   | Program Pengkaidan Dan Pengembangan Sistem Penyediaan Air Minum  |  | 7,225,549,764.00 |  | 7,064,726,106.00 |  | -160,823,658.00       |  | 97,77       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.03 |    |   |   |   |   |   | Pengkaidan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota  |  | 7,225,549,764.00 |  | 7,064,726,106.00 |  | -160,823,658.00       |  | 97,77       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |   | 3                | 4                | 5                     | 6      | 7           | 7          |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 |   |   |   |   | 0 | 0      | 0 | 129,999,747.00   | 92,968,297.00    | -37,031,450.00        | 71,51  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 |   |   | 0 | 0      | 0 | 129,999,747.00   | 92,968,297.00    | -37,031,450.00        | 71,51  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | 0      | 0 | 129,999,747.00   | 92,968,297.00    | -37,031,450.00        | 71,51  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 1 | 0 | 0      | 0 | 6,653,797.00     | 6,653,797.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | 6,653,797.00     | 6,653,797.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 26     | 0 | 1,202,197.00     | 1,202,197.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 29     | 0 | 914,100.00       | 914,100.00       | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 52     | 0 | 4,537,500.00     | 4,537,500.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 2 | 0 | 0      | 0 | 83,945,950.00    | 68,314,500.00    | -15,631,450.00        | 81,38  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 2 | 1 | 0      | 0 | 50,338,750.00    | 37,762,500.00    | -12,576,250.00        | 75,02  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 2 | 1 | 15     | 0 | 8,300,000.00     | 0.00             | -8,300,000.00         | 0,00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 2 | 1 | 29     | 0 | 41,538,750.00    | 37,762,500.00    | -3,776,250.00         | 90,91  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 2 | 0 | 0      | 0 | 33,607,200.00    | 30,552,000.00    | -3,055,200.00         | 90,91  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 2 | 9 | 11     | 0 | 33,607,200.00    | 30,552,000.00    | -3,055,200.00         | 90,91  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 4 | 0 | 0      | 0 | 39,400,000.00    | 18,000,000.00    | -21,400,000.00        | 45,69  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | 0      | 0 | 39,400,000.00    | 18,000,000.00    | -21,400,000.00        | 45,69  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | 1      | 0 | 2,200,000.00     | 0.00             | -2,200,000.00         | 0,00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | 3      | 0 | 37,200,000.00    | 18,000,000.00    | -19,200,000.00        | 48,39  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 04 |   |   |   | 0 | 0 | 0      | 0 | 490,000,000.00   | 490,000,000.00   | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 04 | 5 | 1 |   |   | 0 | 0      | 0 | 490,000,000.00   | 490,000,000.00   | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 04 | 5 | 1 | 2 | 0 | 0 | 0      | 0 | 490,000,000.00   | 490,000,000.00   | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 04 | 5 | 1 | 2 | 1 | 0 | 0      | 0 | 490,000,000.00   | 490,000,000.00   | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 39     | 0 | 490,000,000.00   | 490,000,000.00   | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 |   |   |   | 0 | 0 | 0      | 0 | 3,073,155,879.00 | 3,015,543,235.00 | -57,612,644.00        | 98,13  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 | 5 | 1 |   |   | 0 | 0      | 0 | 2,286,300,000.00 | 2,228,687,356.00 | -57,612,644.00        | 97,48  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 | 5 | 1 | 2 | 0 | 0 | 0      | 0 | 2,286,300,000.00 | 2,228,687,356.00 | -57,612,644.00        | 97,48  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 | 5 | 1 | 2 | 1 | 0 | 0      | 0 | 2,225,775,000.00 | 2,171,087,356.00 | -54,687,644.00        | 97,54  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | 2,225,775,000.00 | 2,171,087,356.00 | -54,687,644.00        | 97,54  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | AMGARAN SETELAH  |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4                |  | 5                     |  | 7           |  | 7          |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat |  | 2,221,100,000.00 |  | 2,166,412,356.00 |  | -54,687,644.00        |  | 97,54       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat                        |  | 4,675,000.00     |  | 4,675,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas                                 |  | 60,525,000.00    |  | 57,600,000.00    |  | -2,925,000.00         |  | 95,17       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri                    |  | 60,525,000.00    |  | 57,600,000.00    |  | -2,925,000.00         |  | 95,17       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Baza                            |  | 31,725,000.00    |  | 31,725,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota                      |  | 28,800,000.00    |  | 25,875,000.00    |  | -2,925,000.00         |  | 89,84       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 | 5 | 2 | 0 | 0 | 0 | <b>BELANJA MODAL</b>                                     |  | 786,855,879.00   |  | 786,855,879.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 | 5 | 2 | 4 | 0 | 0 | Belanja Modal Jalan, Jembatan, dan Irigasi               |  | 786,855,879.00   |  | 786,855,879.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 | 5 | 2 | 4 | 0 | 0 | Belanja Modal Jaringan                                   |  | 786,855,879.00   |  | 786,855,879.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 | 5 | 2 | 4 | 4 | 1 | Belanja Modal Jaringan Air Minum                         |  | 786,855,879.00   |  | 786,855,879.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 06 | 5 | 2 | 4 | 4 | 1 | Belanja Modal Jaringan Air Minum Lainnya                 |  | 786,855,879.00   |  | 786,855,879.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 07 |   |   |   | 0 | 0 | Perbaikan SPAM Jaringan Perpipaan di Kawasan Perkotaan   |  | 744,720,000.00   |  | 691,714,575.00   |  | -53,005,425.00        |  | 92,88       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>                                   |  | 30,945,000.00    |  | 30,945,000.00    |  | -1,275,000.00         |  | 96,04       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                  |  | 30,945,000.00    |  | 30,945,000.00    |  | -1,275,000.00         |  | 96,04       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 2,145,000.00     |  | 2,145,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                               |  | 2,145,000.00     |  | 2,145,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat                        |  | 2,145,000.00     |  | 2,145,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas                                 |  | 30,075,000.00    |  | 28,800,000.00    |  | -1,275,000.00         |  | 95,76       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri                    |  | 30,075,000.00    |  | 28,800,000.00    |  | -1,275,000.00         |  | 95,76       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Baza                            |  | 15,675,000.00    |  | 15,675,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota                      |  | 14,400,000.00    |  | 13,125,000.00    |  | -1,275,000.00         |  | 91,15       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 2 | 0 | 0 | 0 | <b>BELANJA MODAL</b>                                     |  | 712,500,000.00   |  | 660,769,575.00   |  | -51,730,425.00        |  | 92,74       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 2 | 4 | 0 | 0 | Belanja Modal Jalan, Jembatan, dan Irigasi               |  | 712,500,000.00   |  | 660,769,575.00   |  | -51,730,425.00        |  | 92,74       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 2 | 4 | 2 | 0 | Belanja Modal Bangunan Air                               |  | 712,500,000.00   |  | 660,769,575.00   |  | -51,730,425.00        |  | 92,74       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 2 | 4 | 2 | 6 | Belanja Modal Bangunan Air Bersih/Air Baku Lainnya       |  | 712,500,000.00   |  | 660,769,575.00   |  | -51,730,425.00        |  | 92,74       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 2 | 4 | 2 | 6 | Belanja Modal Bangunan Air Bersih/Air Baku               |  | 712,500,000.00   |  | 660,769,575.00   |  | -51,730,425.00        |  | 92,74       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 |   |   |   | 0 | 0 | Perbaikan SPAM Jaringan Perpipaan di Kawasan Perdesaan   |  | 2,787,674,138.00 |  | 2,774,499,999.00 |  | -13,174,139.00        |  | 99,53       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>                                   |  | 2,709,535,000.00 |  | 2,696,360,861.00 |  | -13,174,139.00        |  | 99,51       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                  |  | 2,709,535,000.00 |  | 2,696,360,861.00 |  | -13,174,139.00        |  | 99,51       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUH | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      | 3 | 4                | 5                | 6                     | 7      |             | 7          |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 | 5 | 1 | 2 | 1 | 0 | 0      | 0 | 2,618,935,000.00 | 2,609,960,861.00 | -8,974,139.00         | 99,66  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | 2,618,935,000.00 | 2,609,960,861.00 | -8,974,139.00         | 99,66  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 | 5 | 1 | 2 | 1 | 1 | 39     | 0 | 2,612,500,000.00 | 2,603,525,861.00 | -8,974,139.00         | 99,66  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 | 5 | 1 | 2 | 1 | 1 | 52     | 0 | 6,435,000.00     | 6,435,000.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 | 5 | 1 | 2 | 4 | 0 | 0      | 0 | 90,600,000.00    | 86,400,000.00    | -4,200,000.00         | 95,36  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 | 5 | 1 | 2 | 4 | 1 | 0      | 0 | 90,600,000.00    | 86,400,000.00    | -4,200,000.00         | 95,36  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 | 5 | 1 | 2 | 4 | 1 | 1      | 0 | 4,200,000.00     | 0.00             | -4,200,000.00         | 0,00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 | 5 | 1 | 2 | 4 | 1 | 3      | 0 | 86,400,000.00    | 86,400,000.00    | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 | 5 | 2 | 0 | 0 | 0 | 0      | 0 | 78,139,138.00    | 78,139,138.00    | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 | 5 | 2 | 4 | 0 | 0 | 0      | 0 | 78,139,138.00    | 78,139,138.00    | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 | 5 | 2 | 4 | 4 | 0 | 0      | 0 | 78,139,138.00    | 78,139,138.00    | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 | 5 | 2 | 4 | 4 | 0 | 0      | 0 | 78,139,138.00    | 78,139,138.00    | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 03 | 2.01 | 19 | 5 | 2 | 4 | 4 | 1 | 5      | 0 | 78,139,138.00    | 78,139,138.00    | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 0 | 0 | 0 | 0      | 0 | 2,173,219,200.00 | 2,013,558,000.00 | -159,661,200.00       | 92,66  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 0 | 0 | 0 | 0      | 0 | 2,173,219,200.00 | 2,013,558,000.00 | -159,661,200.00       | 92,66  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 0 | 0 | 0 | 0      | 0 | 411,554,200.00   | 253,793,000.00   | -157,761,200.00       | 61,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 0 | 0 | 0 | 0      | 0 | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 2 | 0 | 0 | 0      | 0 | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 2 | 1 | 0 | 0      | 0 | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | 39     | 0 | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | 52     | 0 | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 2 | 2 | 0 | 0      | 0 | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 2 | 2 | 1 | 0      | 0 | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 2 | 2 | 1 | 28     | 0 | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 2 | 4 | 0 | 0      | 0 | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 2 | 4 | 1 | 0      | 0 | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 2 | 4 | 1 | 1      | 0 | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 1 | 2 | 4 | 1 | 1      | 0 | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   |  |                  |                  |                       |        |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 2 | 0 | 0 | 0 | BELANJA MODAL  | 411,554,200.00   | 253,793,000.00   | -157,761,200.00       | 61,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 2 | 4 | 0 | 0 | Belanja Modal Jalan, Jembatan, dan Irigasi   | 411,554,200.00   | 253,793,000.00   | -157,761,200.00       | 61,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 2 | 4 | 2 | 0 | Belanja Modal Bangunan Air   | 411,554,200.00   | 253,793,000.00   | -157,761,200.00       | 61,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 2 | 4 | 2 | 7 | Belanja Modal Bangunan Air Kotor   | 411,554,200.00   | 253,793,000.00   | -157,761,200.00       | 61,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 06 | 5 | 2 | 4 | 2 | 7 | Belanja Modal Bangunan Pembuangan Air Kotor  | 411,554,200.00   | 253,793,000.00   | -157,761,200.00       | 61,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 15 |   |   |   | 0 | 0 | Pembangunan/Perencanaan Sarana dan Prasarana PTLT  | 1,761,665,000.00 | 1,759,765,000.00 | -1,900,000.00         | 99,89  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 15 | 5 | 1 |   | 0 | 0 | BELANJA OPERASI  | 1,761,665,000.00 | 1,759,765,000.00 | -1,900,000.00         | 99,89  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 15 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  | 1,761,665,000.00 | 1,759,765,000.00 | -1,900,000.00         | 99,89  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 15 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   | 1,675,765,000.00 | 1,675,765,000.00 | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 15 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   | 1,675,765,000.00 | 1,675,765,000.00 | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 15 | 5 | 1 | 2 | 1 | 1 | Belanja Barang untuk Dijual/Diseorakkan kepada Masyarakat  | 1,673,675,000.00 | 1,673,675,000.00 | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 15 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  | 2,090,000.00     | 2,090,000.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 15 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   | 70,000,000.00    | 69,000,000.00    | -1,000,000.00         | 98,57  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 15 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  | 70,000,000.00    | 69,000,000.00    | -1,000,000.00         | 98,57  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 15 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Pelayanan Umum   | 70,000,000.00    | 69,000,000.00    | -1,000,000.00         | 98,57  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 15 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   | 15,900,000.00    | 15,000,000.00    | -900,000.00           | 94,34  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 15 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  | 15,900,000.00    | 15,000,000.00    | -900,000.00           | 94,34  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 05 | 2.01 | 15 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Biasa   | 15,900,000.00    | 15,000,000.00    | -900,000.00           | 94,34  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 06 |      |    |   |   |   | 0 | 0 | Program Pengadaan Dan Pengembangan Sistem Drainase   | 414,535,000.00   | 414,535,000.00   | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 06 | 2.01 |    |   |   |   | 0 | 0 | Pengelolaan dan Pengembangan Sistem Drainase yang Terhubung Langsung dengan Sungai dalam Daerah Kabupaten/Kota | 414,535,000.00   | 414,535,000.00   | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 06 | 2.01 | 07 |   |   |   | 0 | 0 | Rehabilitasi Saluran Drainase Perkotaan  | 414,535,000.00   | 414,535,000.00   | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 06 | 2.01 | 07 | 5 | 2 |   | 0 | 0 | BELANJA MODAL  | 414,535,000.00   | 414,535,000.00   | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 06 | 2.01 | 07 | 5 | 2 | 3 | 0 | 0 | Belanja Modal Gedung dan Bangunan  | 414,535,000.00   | 414,535,000.00   | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 06 | 2.01 | 07 | 5 | 2 | 3 | 1 | 0 | Belanja Modal Bangunan Gedung  | 414,535,000.00   | 414,535,000.00   | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 06 | 2.01 | 07 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tempat Kerja   | 414,535,000.00   | 414,535,000.00   | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 06 | 2.01 | 07 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Fasilitas Umum  | 414,535,000.00   | 414,535,000.00   | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 07 |      |    |   |   |   | 0 | 0 | Program Pengembangan Permukiman  | 99,930,786.00    | 99,500,000.00    | -430,786.00           | 99,57  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI     |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|----|--|--|------------------|--|---------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |    | 2  |  | 3                |  | 4             |  | 5                     |  | 6           |  | 7          |  |
| 1-03.         | 1-03.0-00.0-00.01 | 07 | 2.01 |    |   |   |   |   |    | Penyelenggaraan Infrastruktur pada Permukiman di Kawasan Strategis Daerah Kabupaten/Kota   |  | 99,930,786.00    |  | 99,500,000.00 |  | -430,786.00           |  | 99,57       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 07 | 2.01 | 01 |   |   |   |   |    | Pembangunan dan Pengembangan Infrastruktur Kawasan Permukiman di Kawasan Strategis Daerah Kabupaten/Kota   |  | 99,930,786.00    |  | 99,500,000.00 |  | -430,786.00           |  | 99,57       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 |   |   |    | BELANJA OPERASI  |  | 99,930,786.00    |  | 99,500,000.00 |  | -430,786.00           |  | 99,57       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 |   |    | Belanja Barang dan Jasa  |  | 99,930,786.00    |  | 99,500,000.00 |  | -430,786.00           |  | 99,57       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 |    | Belanja Barang   |  | 99,930,786.00    |  | 99,500,000.00 |  | -430,786.00           |  | 99,57       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis   |  | 99,930,786.00    |  | 99,500,000.00 |  | -430,786.00           |  | 99,57       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 | 39 | Belanja Barang untuk Dijual/Diseorahkan kepada Masyarakat  |  | 99,930,786.00    |  | 99,500,000.00 |  | -430,786.00           |  | 99,57       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 08 |      |    |   |   |   |   | 0  | Program Penataan Bangunan Gedung   |  | 49,921,875.00    |  | 21,300,000.00 |  | -28,621,875.00        |  | 42,67       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 08 | 2.01 |    |   |   |   |   | 0  | Penyenggaraan Bangunan Gedung di Wilayah Daerah Kabupaten/Kota, Pemberian Izin Mendirikan Bangunan (IMB) dan Sertifikat Laik Fungsi Bangunan Gedung                                  |  | 49,921,875.00    |  | 21,300,000.00 |  | -28,621,875.00        |  | 42,67       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 08 | 2.01 | 01 |   |   |   |   | 0  | Penyenggaraan Pemertan Izin Mendirikan Bangunan (IMB), Sertifikat Laik Fungsi (SLF), peran Tenaga Ahli Bangunan Gedung (TAABG), Pendidikan Bangunan Gedung, serta Implementasi SIMBG |  | 49,921,875.00    |  | 21,300,000.00 |  | -28,621,875.00        |  | 42,67       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 08 | 2.01 | 01 | 5 | 1 |   |   |    | BELANJA OPERASI  |  | 49,921,875.00    |  | 21,300,000.00 |  | -28,621,875.00        |  | 42,67       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 08 | 2.01 | 01 | 5 | 1 | 2 |   |    | Belanja Barang dan Jasa  |  | 49,921,875.00    |  | 21,300,000.00 |  | -28,621,875.00        |  | 42,67       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 08 | 2.01 | 01 | 5 | 1 | 2 | 2 | 0  | Belanja Jasa   |  | 28,321,875.00    |  | 0.00          |  | -28,321,875.00        |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 08 | 2.01 | 01 | 5 | 1 | 2 | 2 | 8  | Belanja Jasa Konsultansi Konstruksi  |  | 28,321,875.00    |  | 0.00          |  | -28,321,875.00        |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 08 | 2.01 | 01 | 5 | 1 | 2 | 2 | 15 | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Jasa Perencanaan Wilayah   |  | 28,321,875.00    |  | 0.00          |  | -28,321,875.00        |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 06 | 2.01 | 01 | 5 | 1 | 2 | 4 | 0  | Belanja Perjalanan Dinas   |  | 21,600,000.00    |  | 21,300,000.00 |  | -300,000.00           |  | 98,61       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 06 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Dalam Negeri  |  | 21,600,000.00    |  | 21,300,000.00 |  | -300,000.00           |  | 98,61       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 06 | 2.01 | 01 | 5 | 1 | 2 | 4 | 3  | Belanja Perjalanan Dinas Dalam Kota  |  | 21,600,000.00    |  | 21,300,000.00 |  | -300,000.00           |  | 98,61       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 09 |      |    |   |   |   |   | 0  | Program Penataan Bangunan Dan Lingkungannya  |  | 40,409,600.00    |  | 40,409,600.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 09 | 2.01 |    |   |   |   |   | 0  | Penyenggaraan Penataan Bangunan dan Lingkungannya di Daerah Kabupaten/Kota   |  | 40,409,600.00    |  | 40,409,600.00 |  | 0.00                  |  | 100,00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGKARAN SETELAH  | REALISASI         | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                 | 4                 | 5                     | 6      | 7           | 7          |
| 1-03.         | 1-03.0-00.0-00.01 | 09 | 2.01 | 03 | 0 | 0 | 0 | 0 | 0 | Perataan Bangunan dan Lingkungan                           |  | 40,409,600.00     | 40,409,600.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 09 | 2.01 | 03 | 0 | 0 | 0 | 0 | 0 | <b>BELANJA MODAL</b>                                       |  | 40,409,600.00     | 40,409,600.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 09 | 2.01 | 03 | 5 | 2 | 3 | 0 | 0 | Belanja Modal Gedung dan Bangunan                          |  | 40,409,600.00     | 40,409,600.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 09 | 2.01 | 03 | 5 | 2 | 3 | 1 | 0 | Belanja Modal Bangunan Gedung                              |  | 40,409,600.00     | 40,409,600.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 09 | 2.01 | 03 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tetap                        |  | 40,409,600.00     | 40,409,600.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 09 | 2.01 | 03 | 5 | 2 | 3 | 1 | 0 | Belanja Modal Bangunan Gedung Tidak Tetap                  |  | 40,409,600.00     | 40,409,600.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 09 | 2.01 | 03 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Fasilitas Umum                      |  | 40,409,600.00     | 40,409,600.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Program Penyelenggaraan Jalan                              |  | 41,344,836,291.00 | 41,344,836,291.00 | -464,472,108.00       | 98,89  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Penyelenggaraan Jalan Kabupaten/Kota                       |  | 41,344,836,291.00 | 41,344,836,291.00 | -464,472,108.00       | 98,89  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Penyusunan Rencana, Kebijakan, Strategi                    |  | 599,999,797.00    | 599,999,797.00    | -27,999,388.00        | 95,33  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Perencanaan Teknik Penyelenggaraan Jalan dan Jembatan      |  | 599,999,797.00    | 599,999,797.00    | -27,999,388.00        | 95,33  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | <b>BELANJA OPERASI</b>                                     |  | 599,999,797.00    | 599,999,797.00    | -27,999,388.00        | 95,33  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                    |  | 599,999,797.00    | 599,999,797.00    | -27,999,388.00        | 95,33  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang   |  | 14,559,784.00     | 14,559,784.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang Pakai Habis                                 |  | 14,559,784.00     | 14,559,784.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kantor dan Cover |  | 644,167.00        | 644,167.00        | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      |  | 3,104,817.00      | 3,104,817.00      | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer   |  | 1,218,800.00      | 1,218,800.00      | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Makanan dan Minuman Rapat                          |  | 9,592,000.00      | 9,592,000.00      | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Jasa   |  | 499,240,011.00    | 499,240,011.00    | -27,999,388.00        | 94,39  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Jasa Kantor  |  | 35,200,000.00     | 35,200,000.00     | -1,730,000.00         | 95,09  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Jasa Tenaga Laboratorium                           |  | 35,200,000.00     | 35,200,000.00     | -1,730,000.00         | 95,09  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Jasa Konsultansi Konstruksi                        |  | 359,093,411.00    | 359,093,411.00    | -16,728,788.00        | 95,34  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Jasa Konsultansi Perencanaan                       |  | 200,000,000.00    | 200,000,000.00    | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Jasa Desain Rekayasa Lainnya                       |  | 159,093,411.00    | 159,093,411.00    | -16,728,788.00        | 89,48  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Jasa Konsultansi Perencanaan                       |  | 104,946,600.00    | 104,946,600.00    | -9,540,600.00         | 90,91  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Jasa Konsultansi Berorientasi                      |  | 104,946,600.00    | 104,946,600.00    | -9,540,600.00         | 90,91  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Layanan Jasa Survei  |  | 86,200,000.00     | 86,200,000.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Perjalanan Dinas                                   |  | 86,200,000.00     | 86,200,000.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Perjalanan Dinas Dalam Negeri                      |  | 86,200,000.00     | 86,200,000.00     | 0.00                  | 100,00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH  | REALISASI         | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                 | 4                 | 5                     | 6      | 7           | 7          |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Biasa                                    |  | 2,200,000.00      | 2,200,000.00      | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota                               |  | 84,000,000.00     | 84,000,000.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 04 |   |   |   |   | 0 | Survei Kondisi Jalan/Jembatan                                     |  | 340,575,000.00    | 338,703,420.00    | -1,871,580.00         | 99,45  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 04 | 5 | 1 |   |   | 0 | <b>BELANJA OPERASI</b>  |  | 340,575,000.00    | 338,703,420.00    | -1,871,580.00         | 99,45  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 04 | 5 | 1 | 2 |   | 0 | Belanja Barang dan Jasa   |  | 340,575,000.00    | 338,703,420.00    | -1,871,580.00         | 99,45  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 04 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 340,575,000.00    | 338,703,420.00    | -1,871,580.00         | 99,45  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 04 | 5 | 1 | 2 | 2 | 9 | Belanja Jasa Konsultansi Non Konstruksi                           |  | 340,575,000.00    | 338,703,420.00    | -1,871,580.00         | 99,45  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 04 | 5 | 1 | 2 | 2 | 9 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Survei         |  | 340,575,000.00    | 338,703,420.00    | -1,871,580.00         | 99,45  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 05 |   |   |   |   | 0 | Pembangunan Jalan   |  | 1,492,405,873.00  | 1,492,405,873.00  | -783,000.00           | 99,95  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 05 | 5 | 1 |   |   | 0 | <b>BELANJA OPERASI</b>  |  | 994,330,420.00    | 993,547,420.00    | -783,000.00           | 99,92  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 05 | 5 | 1 | 2 |   | 0 | Belanja Barang dan Jasa   |  | 994,330,420.00    | 993,547,420.00    | -783,000.00           | 99,92  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 05 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 994,330,420.00    | 993,547,420.00    | -783,000.00           | 99,92  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 994,330,420.00    | 993,547,420.00    | -783,000.00           | 99,92  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat          |  | 994,330,420.00    | 993,547,420.00    | -783,000.00           | 99,92  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 05 | 5 | 2 |   |   | 0 | <b>BELANJA MODAL</b>  |  | 498,858,453.00    | 498,858,453.00    | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 05 | 5 | 2 | 4 |   | 0 | Belanja Modal Jalan, Jembatan, dan Irigasi                        |  | 498,858,453.00    | 498,858,453.00    | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 05 | 5 | 2 | 4 | 1 | 0 | Belanja Modal Jalan dan Jembatan                                  |  | 498,858,453.00    | 498,858,453.00    | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 05 | 5 | 2 | 4 | 1 | 1 | Belanja Modal Jalan   |  | 498,858,453.00    | 498,858,453.00    | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 05 | 5 | 2 | 4 | 1 | 1 | Belanja Modal Jalan Kabupaten                                     |  | 498,858,453.00    | 498,858,453.00    | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 |   |   |   |   | 0 | Rekonstruksi Jalan  |  | 33,308,566,933.00 | 33,308,566,933.00 | -376,740,166.00       | 98,88  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 1 |   |   | 0 | <b>BELANJA OPERASI</b>  |  | 7,225,587,194.00  | 7,199,531,541.00  | -26,053,653.00        | 99,64  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 1 | 1 |   | 0 | Belanja Pegawai   |  | 49,200,000.00     | 48,600,000.00     | -600,000.00           | 98,78  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 1 | 1 | 3 | 0 | Tambahan Penghasilan berdasarkan Pertimbangan Objekif Lainnya ASN |  | 49,200,000.00     | 48,600,000.00     | -600,000.00           | 98,78  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 1 | 1 | 3 | 7 | Belanja Honorarium  |  | 49,200,000.00     | 48,600,000.00     | -600,000.00           | 98,78  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 1 | 1 | 3 | 7 | Belanja Honorarium Pengadaan Barang/Jasa                          |  | 49,200,000.00     | 48,600,000.00     | -600,000.00           | 98,78  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 1 | 2 |   | 0 | Belanja Barang dan Jasa   |  | 7,176,387,194.00  | 7,150,931,541.00  | -25,453,653.00        | 99,65  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 6,935,787,194.00  | 6,911,293,541.00  | -24,493,653.00        | 99,65  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 6,935,787,194.00  | 6,911,293,541.00  | -24,493,653.00        | 99,65  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat          |  | 6,935,787,194.00  | 6,911,293,541.00  | -24,493,653.00        | 99,65  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 135,000,000.00    | 134,046,000.00    | -950,000.00           | 99,29  |             |            |







| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH  | REALISASI         | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |  | 3                 | 4                 | 5                     | 6      | 7           | 7          |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 1 | 2 | 2 | 9 | 0      | Belanja Jasa Konsultansi Non Konstruksi                        | 135,800,000.00    | 134,040,000.00    | -960,000.00           | 99,29  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 1 | 2 | 2 | 9 | 11     | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Survei      | 135,800,000.00    | 134,040,000.00    | -960,000.00           | 99,29  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas                                       | 105,600,000.00    | 105,600,000.00    | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri                          | 105,600,000.00    | 105,600,000.00    | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 1 | 2 | 4 | 1 | 3      | Belanja Perjalanan Dinas Dalam Kota                            | 105,600,000.00    | 105,600,000.00    | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 2 | 0 | 0 | 0 | 0      | BELANJA MODAL  | 26,459,719,905.00 | 26,109,033,392.00 | -350,686,513.00       | 98,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 2 | 4 | 0 | 0 | 0      | Belanja Modal Jalan, Jembatan, dan Irigasi                     | 26,459,719,905.00 | 26,109,033,392.00 | -350,686,513.00       | 98,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 2 | 4 | 1 | 0 | 0      | Belanja Modal Jalan dan Jembatan                               | 26,459,719,905.00 | 26,109,033,392.00 | -350,686,513.00       | 98,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 2 | 4 | 1 | 1 | 0      | Belanja Modal Jalan  | 26,459,719,905.00 | 26,109,033,392.00 | -350,686,513.00       | 98,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 08 | 5 | 2 | 4 | 1 | 1 | 3      | Belanja Modal Jalan Kabupaten                                  | 26,459,719,905.00 | 26,109,033,392.00 | -350,686,513.00       | 98,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 09 |   |   | 0 | 0 | 0 | 0      | Rehabilitasi Jalan   | 4,118,802,824.00  | 4,070,682,000.00  | -48,120,824.00        | 98,83  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 09 | 5 | 1 | 0 | 0 | 0 | 0      | BELANJA OPERASI  | 531,952,872.00    | 530,502,872.00    | -550,000.00           | 99,90  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 09 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa  | 531,952,872.00    | 530,502,872.00    | -550,000.00           | 99,90  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 09 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang   | 531,952,872.00    | 530,502,872.00    | -550,000.00           | 99,90  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 09 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis                                     | 531,952,872.00    | 530,502,872.00    | -550,000.00           | 99,90  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 09 | 5 | 1 | 2 | 1 | 1 | 39     | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat       | 531,952,872.00    | 530,502,872.00    | -550,000.00           | 99,90  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 09 | 5 | 2 | 0 | 0 | 0 | 0      | BELANJA MODAL  | 3,587,749,952.00  | 3,540,179,128.00  | -47,570,824.00        | 98,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 09 | 5 | 2 | 4 | 0 | 0 | 0      | Belanja Modal Jalan, Jembatan, dan Irigasi                     | 3,587,749,952.00  | 3,540,179,128.00  | -47,570,824.00        | 98,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 09 | 5 | 2 | 4 | 1 | 0 | 0      | Belanja Modal Jalan dan Jembatan                               | 3,587,749,952.00  | 3,540,179,128.00  | -47,570,824.00        | 98,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 09 | 5 | 2 | 4 | 1 | 1 | 0      | Belanja Modal Jalan  | 3,587,749,952.00  | 3,540,179,128.00  | -47,570,824.00        | 98,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 09 | 5 | 2 | 4 | 1 | 1 | 3      | Belanja Modal Jalan Kabupaten                                  | 3,587,749,952.00  | 3,540,179,128.00  | -47,570,824.00        | 98,67  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 11 |   |   | 0 | 0 | 0 | 0      | Pemeliharaan Rutin Jalan                                       | 1,285,936,150.00  | 1,278,029,000.00  | -7,907,150.00         | 99,39  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 11 | 5 | 1 | 0 | 0 | 0 | 0      | BELANJA OPERASI  | 1,285,936,150.00  | 1,278,029,000.00  | -7,907,150.00         | 99,39  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 11 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa  | 1,285,936,150.00  | 1,278,029,000.00  | -7,907,150.00         | 99,39  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 11 | 5 | 1 | 2 | 3 | 0 | 0      | Belanja Pemeliharaan   | 1,285,936,150.00  | 1,278,029,000.00  | -7,907,150.00         | 99,39  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 11 | 5 | 1 | 2 | 3 | 4 | 0      | Belanja Pemeliharaan Jalan, Jembatan, dan Irigasi              | 1,285,936,150.00  | 1,278,029,000.00  | -7,907,150.00         | 99,39  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 11 | 5 | 1 | 2 | 3 | 4 | 3      | Belanja Pemeliharaan Jalan dan Jembatan- Jalan-Jalan Kabupaten | 1,285,936,150.00  | 1,278,029,000.00  | -7,907,150.00         | 99,39  |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 12 |   |   | 0 | 0 | 0 | 0      | Pembangunan Jembatan   | 85,498,656.00     | 85,498,656.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 12 | 5 | 1 | 0 | 0 | 0 | 0      | BELANJA OPERASI  | 85,498,656.00     | 85,498,656.00     | 0.00                  | 100,00 |             |            |
| 1-03.         | 1-03.0-00.0-00.01 | 10 | 2.01 | 12 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa  | 85,498,656.00     | 85,498,656.00     | 0.00                  | 100,00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI     |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|---------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4             |  | 5                     |  | 6           |  | 7          |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                          |  | 2,471,651.00     |  | 0.00          |  | -2,471,651.00         |  | 0.00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 577,710.00       |  | 0.00          |  | -577,710.00           |  | 0.00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 7,865,000.00     |  | 0.00          |  | -7,865,000.00         |  | 0.00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 | 02 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 102,000,000.00   |  | 0.00          |  | -102,000,000.00       |  | 0.00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 | 02 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Konstruksi  |  | 102,000,000.00   |  | 0.00          |  | -102,000,000.00       |  | 0.00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 | 02 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Jasa Perencanaan Wilayah         |  | 102,000,000.00   |  | 0.00          |  | -102,000,000.00       |  | 0.00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 | 02 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 28,500,000.00    |  | 0.00          |  | -28,500,000.00        |  | 0.00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  |  | 28,500,000.00    |  | 0.00          |  | -28,500,000.00        |  | 0.00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Biasa   |  | 13,500,000.00    |  | 0.00          |  | -13,500,000.00        |  | 0.00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota  |  | 15,000,000.00    |  | 0.00          |  | -15,000,000.00        |  | 0.00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.03 |    |   |   |   | 0 | 0 | Koordinasi dan Sinkronisasi Pemanfaatan Ruang Daerah Kabupaten/Kota                  |  | 39,992,768.00    |  | 39,690,750.00 |  | -302,018.00           |  | 99,24       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.03 | 01 |   |   |   | 0 | 0 | Koordinasi dan Sinkronisasi Pemanfaatan Ruang untuk Investasi dan Peningkatan Daerah |  | 39,992,768.00    |  | 39,690,750.00 |  | -302,018.00           |  | 99,24       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.03 | 01 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 39,992,768.00    |  | 39,690,750.00 |  | -302,018.00           |  | 99,24       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.03 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 39,992,768.00    |  | 39,690,750.00 |  | -302,018.00           |  | 99,24       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.03 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 9,892,768.00     |  | 9,590,750.00  |  | -302,018.00           |  | 96,95       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.03 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pokok Habis   |  | 9,892,768.00     |  | 9,590,750.00  |  | -302,018.00           |  | 96,95       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.03 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                          |  | 216,535.00       |  | 215,000.00    |  | -1,535.00             |  | 99,29       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.03 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                           |  | 576,233.00       |  | 575,750.00    |  | -483.00               |  | 99,92       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.03 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                             |  | 0.00             |  | 0.00          |  | 0.00                  |  | 0.00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.03 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 9,100,000.00     |  | 8,800,000.00  |  | -300,000.00           |  | 96,70       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.03 | 01 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 30,100,000.00    |  | 30,100,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.03 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  |  | 30,100,000.00    |  | 30,100,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.03 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Biasa   |  | 19,600,000.00    |  | 19,600,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.03 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota  |  | 10,500,000.00    |  | 10,500,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.04 |    |   |   |   | 0 | 0 | Koordinasi dan Sinkronisasi Pencapaian Pemanfaatan Ruang Daerah Kabupaten/Kota       |  | 30,003,925.00    |  | 29,350,000.00 |  | -653,925.00           |  | 97,82       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 01 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 39,273,000.00    |  | 39,000,000.00  |  | -273,000.00           |  | 99,30       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 01 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Konstruksi  |  | 39,273,000.00    |  | 39,000,000.00  |  | -273,000.00           |  | 99,30       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 01 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Jasa Perencanaan Wilayah                       |  | 39,273,000.00    |  | 39,000,000.00  |  | -273,000.00           |  | 99,30       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 |   |   |   |   | 0 | Pelaksanaan Persetujuan Substansi, Evaluasi, Konsultasi Evaluasi dan Penetapan RKTR Kabupaten/Kota |  | 129,999,769.00   |  | 108,004,977.00 |  | -21,994,792.00        |  | 83,08       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 | 5 | 1 |   |   | 0 | BELANJA OPERASI  |  | 129,999,769.00   |  | 108,004,977.00 |  | -21,994,792.00        |  | 83,08       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 129,999,769.00   |  | 108,004,977.00 |  | -21,994,792.00        |  | 83,08       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 19,835,769.00    |  | 10,186,310.00  |  | -9,649,459.00         |  | 51,35       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang Pakai Habis   |  | 19,835,769.00    |  | 10,186,310.00  |  | -9,649,459.00         |  | 51,35       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor   |  | 1,505,790.00     |  | 1,503,000.00   |  | -2,790.00             |  | 99,81       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover  |  | 617,014.00       |  | 575,750.00     |  | -41,264.00            |  | 93,31       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak   |  | 6,112,965.00     |  | 907,560.00     |  | -5,205,405.00         |  | 14,85       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 11,600,000.00    |  | 7,200,000.00   |  | -4,400,000.00         |  | 62,07       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 7,150,000.00     |  | 5,150,000.00   |  | -2,000,000.00         |  | 72,03       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  |  | 7,150,000.00     |  | 5,150,000.00   |  | -2,000,000.00         |  | 72,03       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 | 5 | 1 | 2 | 2 | 1 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                         |  | 7,150,000.00     |  | 5,150,000.00   |  | -2,000,000.00         |  | 72,03       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 | 5 | 1 | 2 | 2 | 1 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                           |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 103,014,000.00   |  | 92,668,667.00  |  | -10,345,333.00        |  | 89,96       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  |  | 103,014,000.00   |  | 92,668,667.00  |  | -10,345,333.00        |  | 89,96       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Luar Negeri   |  | 103,014,000.00   |  | 92,668,667.00  |  | -10,345,333.00        |  | 89,96       |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 |    |   |   |   |   | 0 | Koordinasi dan Sinkronisasi Perencanaan Tata Ruang Daerah Kabupaten/Kota                           |  | 141,414,361.00   |  | 0.00           |  | -141,414,361.00       |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 | 02 |   |   |   |   | 0 | Koordinasi dan Sinkronisasi Penyusunan RKTR Kabupaten/Kota   |  | 141,414,361.00   |  | 0.00           |  | -141,414,361.00       |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 | 02 | 5 | 1 |   |   | 0 | BELANJA OPERASI  |  | 141,414,361.00   |  | 0.00           |  | -141,414,361.00       |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 141,414,361.00   |  | 0.00           |  | -141,414,361.00       |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 10,914,361.00    |  | 0.00           |  | -10,914,361.00        |  | 0,00        |  |            |  |
| 1-03.         | 1-03.0-00.0-00.01 | 12 | 2.02 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 10,914,361.00    |  | 0.00           |  | -10,914,361.00        |  | 0,00        |  |            |  |









PEMERINTAH KABUPATEN MINAHASA

RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TJULUH ANGGARAN 2021

Urusan Pemerintahan : 1-04. URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR PERUMAHAN RAKYAT DAN KAWASAN PEMUKIMAN  
Unit Organisasi : 1-04.0-00.0-00.01 DINAS PERUMAHAN RAKYAT DAN KAWASAN PERMUKIMAN

| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH<br>(BERKURANG) | (%)    | DASAR<br>HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|------------------|--------------------------|--------|----------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                | 4                | 5                        | 6      | 7              | 7          |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 0    | 0  |   |   |   |   |   | BELANJA   |  | 5,769,988,801.00 | 5,694,079,503.00 | -75,909,298.00           | 98.68  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 |      | 0  | 0 |   |   |   |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota |  | 2,487,639,747.00 | 2,418,779,239.00 | -68,860,508.00           | 97.23  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 |    |   |   |   |   |   | Administrasi Keuangan Perangkat Daerah                      |  | 2,236,482,000.00 | 2,174,227,876.00 | -62,254,124.00           | 97.22  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 |   |   |   |   |   | Penyediaan Gaji dan Tunjangan ASN                           |  | 2,236,482,000.00 | 2,174,227,876.00 | -62,254,124.00           | 97.22  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 2,236,482,000.00 | 2,174,227,876.00 | -62,254,124.00           | 97.22  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 |   |   | Belanja Pegawai   |  | 2,236,482,000.00 | 2,174,227,876.00 | -62,254,124.00           | 97.22  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 0 |   | Belanja Gaji dan Tunjangan ASN                              |  | 1,469,982,000.00 | 1,418,227,876.00 | -51,754,124.00           | 96.48  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 0 | Belanja Gaji Pokok ASN                                      |  | 1,145,176,000.00 | 1,114,164,960.00 | -31,111,040.00           | 97.28  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Gaji Pokok PNS                                      |  | 1,145,276,000.00 | 1,114,164,960.00 | -31,111,040.00           | 97.28  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | Belanja Tunjangan Keluarga ASN                              |  | 88,664,000.00    | 85,336,942.00    | -3,327,058.00            | 96.25  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | Belanja Tunjangan Keluarga PNS                              |  | 88,664,000.00    | 85,336,942.00    | -3,327,058.00            | 96.25  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3 | Belanja Tunjangan Jabatan ASN                               |  | 133,910,000.00   | 122,570,000.00   | -11,340,000.00           | 91.53  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3 | Belanja Tunjangan Jabatan PNS                               |  | 133,910,000.00   | 122,570,000.00   | -11,340,000.00           | 91.53  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 4 | Belanja Tunjangan Fungsional ASN                            |  | 19,055,000.00    | 19,055,000.00    | 0.00                     | 100.00 |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 4 | Belanja Tunjangan Fungsional PNS                            |  | 19,055,000.00    | 19,055,000.00    | 0.00                     | 100.00 |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 5 | Belanja Tunjangan Fungsional Umum ASN                       |  | 14,854,998.00    | 13,320,000.00    | -1,534,998.00            | 89.67  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 5 | Belanja Tunjangan Fungsional Umum PNS                       |  | 14,854,998.00    | 13,320,000.00    | -1,534,998.00            | 89.67  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 6 | Belanja Tunjangan Beras ASN                                 |  | 54,308,000.00    | 51,997,560.00    | -2,310,442.00            | 95.75  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 6 | Belanja Tunjangan Beras PNS                                 |  | 54,308,000.00    | 51,997,560.00    | -2,310,442.00            | 95.75  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 7 | Belanja Tunjangan PPh/Tunjangan Khusus ASN                  |  | 4,241,000.00     | 2,585,447.00     | -1,655,553.00            | 60.96  |                |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 7 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                  |  | 4,241,000.00     | 2,585,447.00     | -1,655,553.00            | 60.96  |                |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN  |  | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|----|---|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |    | 2   |  | 3                | 4              | 5                     | 6      | 7           | 7          |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Pembulatan Gaji ASN                                 |  | 30,000.00        | 20,938.00      | -9,062.00             | 69,79  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Pembulatan Gaji PNS                                 |  | 30,000.00        | 20,938.00      | -9,062.00             | 69,79  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 10 | Belanja Juran Jaminan Kecelakaan Kerja ASN                  |  | 2,411,000.00     | 2,294,291.00   | -116,709.00           | 95,16  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 10 | Belanja Juran Jaminan Kecelakaan Kerja PNS                  |  | 2,411,000.00     | 2,294,291.00   | -116,709.00           | 95,16  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 11 | Belanja Juran Jaminan Kesehatan ASN                         |  | 7,232,000.00     | 6,883,738.00   | -348,262.00           | 95,17  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 11 | Belanja Juran Jaminan Kesehatan PNS                         |  | 7,232,000.00     | 6,883,738.00   | -348,262.00           | 95,17  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 0  | Belanja Tambahan Penghasilan ASN                            |  | 766,500,000.00   | 756,000,000.00 | -10,500,000.00        | 98,63  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1  | Tambahan Penghasilan bercirikan Beban Kerja ASN             |  | 766,500,000.00   | 756,000,000.00 | -10,500,000.00        | 98,63  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1  | Tambahan Penghasilan bercirikan Beban Kerja PNS             |  | 766,500,000.00   | 756,000,000.00 | -10,500,000.00        | 98,63  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 |    |   |   | 0 | 0 | 0  | Administrasi Umum Perangkat Daerah                          |  | 114,958,367.00   | 114,675,117.00 | -283,250.00           | 99,75  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 02 |   |   | 0 | 0 | 0  | Penyediaan Peralatan dan Perlengkapan Kantor                |  | 20,418,367.00    | 20,295,117.00  | -123,250.00           | 99,40  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 |   | 0 | 0  | BELANJA OPERASI   |  | 20,418,367.00    | 20,295,117.00  | -123,250.00           | 99,40  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa                                     |  | 20,418,367.00    | 20,295,117.00  | -123,250.00           | 99,40  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 0  | Belanja Barang  |  | 20,418,367.00    | 20,295,117.00  | -123,250.00           | 99,40  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis                                  |  | 20,418,367.00    | 20,295,117.00  | -123,250.00           | 99,40  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 2,829,560.00     | 2,826,615.00   | -2,945.00             | 99,50  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 8,018,807.00     | 7,950,782.00   | -68,025.00            | 99,15  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 9,570,000.00     | 9,517,720.00   | -52,280.00            | 99,45  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 09 |   |   | 0 | 0 | 0  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD        |  | 94,540,000.00    | 94,380,000.00  | -160,000.00           | 99,83  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 |   | 0 | 0  | BELANJA OPERASI   |  | 94,540,000.00    | 94,380,000.00  | -160,000.00           | 99,83  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa                                     |  | 94,540,000.00    | 94,380,000.00  | -160,000.00           | 99,83  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 0  | Belanja Barang  |  | 17,250,000.00    | 17,240,000.00  | -10,000.00            | 99,94  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis                                  |  | 17,250,000.00    | 17,240,000.00  | -10,000.00            | 99,94  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 1  | Belanja Makanan dan Minuman Rapat                           |  | 17,250,000.00    | 17,240,000.00  | -10,000.00            | 99,94  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 0  | Belanja Perjalanan Dinas                                    |  | 77,290,000.00    | 77,140,000.00  | -150,000.00           | 99,81  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Dalam Negeri                       |  | 77,290,000.00    | 77,140,000.00  | -150,000.00           | 99,81  |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Biasa                              |  | 36,890,000.00    | 36,890,000.00  | 0.00                  | 100,00 |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Dalam Kota                         |  | 40,400,000.00    | 40,250,000.00  | -150,000.00           | 99,63  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM   |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|----|--------|--|------------------|--|----------------|--|-----------------------|--|---------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |    | 2      |  | 3                |  | 4              |  | 5                     |  | 7             |  | 7          |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 |    |   |   |   |   |    | 0      |  | 0                |  | 106,196,380.00 |  | 99,923,946.00         |  | -6,275,434.00 |  | 94,99      |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 | 02 |   |   |   |   |    | 0      |  | 0                |  | 14,999,380.00  |  | 8,723,946.00          |  | -6,275,434.00 |  | 58,16      |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   |   |    | 0      |  | 0                |  | 14,999,380.00  |  | 8,723,946.00          |  | -6,275,434.00 |  | 58,16      |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 |   |    | 0      |  | 0                |  | 14,999,380.00  |  | 8,723,946.00          |  | -6,275,434.00 |  | 58,16      |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 |    | 0      |  | 0                |  | 14,999,380.00  |  | 8,723,946.00          |  | -6,275,434.00 |  | 58,16      |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 1 |    | 0      |  | 0                |  | 14,999,380.00  |  | 8,723,946.00          |  | -6,275,434.00 |  | 58,16      |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 1 | 60 | 0      |  | 0                |  | 1,020,000.00   |  | 0.00                  |  | -1,020,000.00 |  | 0,00       |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 1 | 61 | 0      |  | 0                |  | 6,479,380.00   |  | 1,397,946.00          |  | -5,081,434.00 |  | 21,58      |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 1 | 63 | 0      |  | 0                |  | 7,500,000.00   |  | 7,326,000.00          |  | -174,000.00   |  | 97,68      |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 | 04 |   |   |   |   |    | 0      |  | 0                |  | 91,200,000.00  |  | 0.00                  |  | 0.00          |  | 100,00     |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 |   |   |    | 0      |  | 0                |  | 91,200,000.00  |  | 0.00                  |  | 0.00          |  | 100,00     |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 |   |    | 0      |  | 0                |  | 91,200,000.00  |  | 0.00                  |  | 0.00          |  | 100,00     |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 |    | 0      |  | 0                |  | 91,200,000.00  |  | 0.00                  |  | 0.00          |  | 100,00     |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 1 |    | 0      |  | 0                |  | 91,200,000.00  |  | 0.00                  |  | 0.00          |  | 100,00     |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 1 | 30 | 0      |  | 0                |  | 57,600,000.00  |  | 0.00                  |  | 0.00          |  | 100,00     |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 1 | 33 | 0      |  | 0                |  | 33,600,000.00  |  | 0.00                  |  | 0.00          |  | 100,00     |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.09 |    |   |   |   |   |    | 0      |  | 0                |  | 29,952,300.00  |  | -47,700.00            |  | 99,84         |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.09 | 01 |   |   |   |   |    | 0      |  | 0                |  | 29,952,300.00  |  | -47,700.00            |  | 99,84         |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 |   |   |    | 0      |  | 0                |  | 29,952,300.00  |  | -47,700.00            |  | 99,84         |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 |   |    | 0      |  | 0                |  | 29,952,300.00  |  | -47,700.00            |  | 99,84         |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 |    | 0      |  | 0                |  | 29,952,300.00  |  | -47,700.00            |  | 99,84         |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 25 | 0      |  | 0                |  | 29,952,300.00  |  | -47,700.00            |  | 99,84         |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 02 |      |    |   |   |   |   |    | 0      |  | 0                |  | 10,908,000.00  |  | -325,500.00           |  | 97,10         |  |            |  |



| KODE REKENING |                   |    |      | URAIAN |   | ANGGARAN SETELAH |   | REALISASI        |                  | BERTAMBAH (BERKURANG) |        | DAFTAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|--------|---|------------------|---|------------------|------------------|-----------------------|--------|--------------|--|------------|--|
| 1             |                   |    |      | 2      |   | 3                |   | 4                |                  | 5                     |        | 6            |  | 7          |  |
| 1-04.         | 1-04.0-00.0-00.01 | 02 | 2.01 | 0      | 0 | 0                | 0 | 11,233,500.00    | 10,908,000.00    | -325,500.00           | 97,10  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 02 | 2.01 | 05     | 0 | 0                | 0 | 11,233,500.00    | 10,908,000.00    | -325,500.00           | 97,10  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 02 | 2.01 | 05     | 5 | 1                | 0 | 11,233,500.00    | 10,908,000.00    | -325,500.00           | 97,10  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 02 | 2.01 | 05     | 5 | 1                | 2 | 11,233,500.00    | 10,908,000.00    | -325,500.00           | 97,10  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 02 | 2.01 | 05     | 5 | 1                | 2 | 283,500.00       | 108,000.00       | -175,500.00           | 38,10  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 02 | 2.01 | 05     | 5 | 1                | 2 | 283,500.00       | 108,000.00       | -175,500.00           | 38,10  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 02 | 2.01 | 05     | 5 | 1                | 2 | 175,500.00       | 0.00             | -175,500.00           | 0,00   |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 02 | 2.01 | 05     | 5 | 1                | 2 | 108,000.00       | 108,000.00       | 0.00                  | 100,00 |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 02 | 2.01 | 05     | 5 | 1                | 2 | 10,950,000.00    | 10,800,000.00    | -150,000.00           | 98,63  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 02 | 2.01 | 05     | 5 | 1                | 2 | 10,950,000.00    | 10,800,000.00    | -150,000.00           | 98,63  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 02 | 2.01 | 05     | 5 | 1                | 2 | 10,950,000.00    | 10,800,000.00    | -150,000.00           | 98,63  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 |        | 0 | 0                | 0 | 2,927,260,888.00 | 2,927,260,888.00 | -6,505,397.00         | 99,78  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 |        | 0 | 0                | 0 | 2,927,260,888.00 | 2,927,260,888.00 | -6,505,397.00         | 99,78  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02     | 0 | 0                | 0 | 989,466,961.00   | 989,466,961.00   | -816,961.00           | 99,52  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02     | 5 | 1                | 0 | 989,466,961.00   | 989,466,961.00   | -816,961.00           | 99,52  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02     | 5 | 1                | 2 | 49,466,961.00    | 48,650,000.00    | -816,961.00           | 98,35  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02     | 5 | 1                | 2 | 3,416,961.00     | 2,750,000.00     | -666,961.00           | 80,48  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02     | 5 | 1                | 2 | 3,416,961.00     | 2,750,000.00     | -666,961.00           | 80,48  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02     | 5 | 1                | 2 | 251,181.00       | 0.00             | -251,181.00           | 0,00   |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02     | 5 | 1                | 2 | 415,000.00       | 0.00             | -415,000.00           | 0,00   |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02     | 5 | 1                | 2 | 0.00             | 0.00             | 0.00                  | 0,00   |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02     | 5 | 1                | 2 | 0.00             | 0.00             | 0.00                  | 0,00   |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02     | 5 | 1                | 2 | 2,750,000.00     | 2,750,000.00     | 0.00                  | 100,00 |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02     | 5 | 1                | 2 | 24,000,000.00    | 24,000,000.00    | 0.00                  | 100,00 |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02     | 5 | 1                | 2 | 24,000,000.00    | 24,000,000.00    | 0.00                  | 100,00 |              |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH |                  | REALISASI        | BERTAMBAH (BERKURANG) |        | (%) | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|------------------|------------------|------------------|-----------------------|--------|-----|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |   | 3                |                  | 4                | 5                     |        | 6   | 7           | 7          |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02 | 5 | 1 | 2 | 2 | 1 | 29     | Belanja Jasa Tenaga Ahli  | 24,000,000.00    | 24,000,000.00    | 24,000,000.00    | 0.00                  | 100,00 |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02 | 5 | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas  | 22,050,000.00    | 22,050,000.00    | 21,900,000.00    | -150,000.00           | 99,32  |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02 | 5 | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri                           | 22,050,000.00    | 22,050,000.00    | 21,900,000.00    | -150,000.00           | 99,32  |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02 | 5 | 1 | 2 | 4 | 1 | 1      | Belanja Perjalanan Dinas Biasa                                  | 3,150,000.00     | 3,150,000.00     | 3,000,000.00     | -150,000.00           | 95,24  |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02 | 5 | 1 | 2 | 4 | 1 | 3      | Belanja Perjalanan Dinas Dalam Kota                             | 18,900,000.00    | 18,900,000.00    | 18,900,000.00    | 0.00                  | 100,00 |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02 | 5 | 1 | 6 | 0 | 0 | 0      | Belanja Bantuan Sosial  | 940,000,000.00   | 940,000,000.00   | 940,000,000.00   | 0.00                  | 100,00 |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02 | 5 | 1 | 6 | 2 | 0 | 0      | Belanja Bantuan Sosial kepada Keluarga                          | 940,000,000.00   | 940,000,000.00   | 940,000,000.00   | 0.00                  | 100,00 |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02 | 5 | 1 | 6 | 2 | 1 | 0      | Belanja Bantuan Sosial Ulang yang direncanakan kepada Keluarga  | 940,000,000.00   | 940,000,000.00   | 940,000,000.00   | 0.00                  | 100,00 |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02 | 5 | 1 | 6 | 2 | 1 | 1      | Belanja Bantuan Sosial Ulang yang direncanakan kepada Keluarga  | 940,000,000.00   | 940,000,000.00   | 940,000,000.00   | 0.00                  | 100,00 |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02 | 5 | 1 | 6 | 2 | 2 | 0      | Belanja Bantuan Sosial Barang yang direncanakan kepada Keluarga | 0.00             | 0.00             | 0.00             | 0.00                  | 0,00   |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 02 | 5 | 1 | 6 | 2 | 2 | 1      | Belanja Bantuan Sosial Barang yang direncanakan kepada Keluarga | 0.00             | 0.00             | 0.00             | 0.00                  | 0,00   |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 |   |   |   |   |   | 0      | Pelaksanaan Pembangunan Pemugaran/Peremajaan Permukiman Kumuh   | 1,944,299,304.00 | 1,938,610,888.00 | 1,938,610,888.00 | -5,688,416.00         | 99,71  |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 |   |   |   | 0      | <b>BELANJA OPERASI</b>  | 1,944,299,304.00 | 1,938,610,888.00 | 1,938,610,888.00 | -5,688,416.00         | 99,71  |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa   | 90,000,576.00    | 88,136,668.00    | 88,136,668.00    | -1,863,908.00         | 97,93  |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang  | 12,000,576.00    | 10,288,668.00    | 10,288,668.00    | -1,713,908.00         | 85,72  |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis                                      | 12,000,576.00    | 10,288,668.00    | 10,288,668.00    | -1,713,908.00         | 85,72  |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 1 | 1 | 24     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor     | 310,860.00       | 310,860.00       | 310,860.00       | 0.00                  | 0,00   |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 1 | 1 | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover      | 891,000.00       | 891,000.00       | 891,000.00       | -891,000.00           | 0,00   |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 1 | 1 | 26     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak           | 562,716.00       | 562,716.00       | 562,716.00       | -1,716.00             | 99,70  |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 1 | 1 | 29     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer        | 9,125,668.00     | 9,125,668.00     | 9,125,668.00     | -510,332.00           | 94,70  |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 1 | 1 | 52     | Belanja Makanan dan Minuman Rapat                               | 600,000.00       | 600,000.00       | 600,000.00       | 0.00                  | 100,00 |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas  | 78,000,000.00    | 77,850,000.00    | 77,850,000.00    | -150,000.00           | 99,81  |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri                           | 78,000,000.00    | 77,850,000.00    | 77,850,000.00    | -150,000.00           | 99,81  |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 4 | 1 | 3      | Belanja Perjalanan Dinas Dalam Kota                             | 78,000,000.00    | 77,850,000.00    | 77,850,000.00    | -150,000.00           | 99,81  |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 6 | 0 | 0 | 0      | Belanja Bantuan Sosial  | 1,854,298,728.00 | 1,850,474,220.00 | 1,850,474,220.00 | -3,824,508.00         | 99,79  |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 6 | 2 | 0 | 0      | Belanja Bantuan Sosial kepada Keluarga                          | 1,854,298,728.00 | 1,850,474,220.00 | 1,850,474,220.00 | -3,824,508.00         | 99,79  |     |             |            |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 6 | 2 | 2 | 0      | Belanja Bantuan Sosial Barang yang direncanakan kepada Keluarga | 1,854,298,728.00 | 1,850,474,220.00 | 1,850,474,220.00 | -3,824,508.00         | 99,79  |     |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH  |  | REALISASI     |  | BERTAMBAH (BERKURANG) |  | DAFTAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|-------------------|--|---------------|--|-----------------------|--|--------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                 |  | 4             |  | 5                     |  | 6            |  | 7          |  |
| 1-04.         | 1-04.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 6 | 2 | 1 | 1.854,298,728.00  |  | 1,854,474,223.00  |  | -3,824,508.00 |  | 99,79                 |  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 05 |      |    |   |   |   | 0 | 0 | 337,349,269.00  |  | 337,131,375.00    |  | -217,893.00   |  | 99,94                 |  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 05 | 2.01 |    |   |   |   | 0 | 0 | 337,349,269.00  |  | 337,131,375.00    |  | -217,893.00   |  | 99,94                 |  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 05 | 2.01 | 02 |   |   |   | 0 | 0 | 337,349,269.00  |  | 337,131,375.00    |  | -217,893.00   |  | 99,94                 |  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 |   | 0 | 0 | 337,349,269.00  |  | 337,131,375.00    |  | -217,893.00   |  | 99,94                 |  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 0 | 337,349,269.00  |  | 337,131,375.00    |  | -217,893.00   |  | 99,94                 |  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 0 | 306,899,269.00  |  | 306,681,375.00    |  | -217,893.00   |  | 99,93                 |  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 306,899,269.00  |  | 306,681,375.00    |  | -217,893.00   |  | 99,93                 |  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 370,011.00  |  | 354,353.00        |  | -15,663.00    |  | 95,77                 |  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 356,400.00  |  | 324,003.00        |  | -32,400.00    |  | 90,91                 |  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 306,172,856.00  |  | 306,003,026.00    |  | -169,830.00   |  | 99,94                 |  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 4 | 0 | 30,450,000.00   |  | 30,450,000.00     |  | 0.00          |  | 100,00                |  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | 30,450,000.00   |  | 30,450,000.00     |  | 0.00          |  | 100,00                |  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | 30,450,000.00   |  | 30,450,000.00     |  | 0.00          |  | 100,00                |  |              |  |            |  |
| 1-04.         | 1-04.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 4 | 0 | -5,269,988,801.00   |  | -5,694,079,503.00 |  | 75,909,298.00 |  | 98,68                 |  |              |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | <b>SURPLUS / (DEFISIT)</b>                                    |  |                   |  |               |  |                       |  |              |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | <b>PEMBIAYAAN NETTO</b>                                       |  |                   |  |               |  |                       |  |              |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | <b>SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKURANG (SILPA)</b> |  |                   |  |               |  |                       |  |              |  |            |  |





PEMERINTAH KABUPATEN MINAHASA  
RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TAHUN ANGGARAN 2021

| Urusan Pemerintahan : 1-05. |                   | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR KETENTRAMAN DAN KETERTIBAN UMUM SERTA |      | Unit Organisasi : 1-05.0-00.0-00.01 |   | SATUAN POLISI PAMONG PRAJA |   | URAIAN   |                  | ANGGAPAN SETELAH |                  | REALISASI |                 | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|-----------------------------|-------------------|---|------|-------------------------------------|---|----------------------------|---|--|------------------|------------------|------------------|-----------|-----------------|-----------------------|--|-------------|--|------------|--|
| KODE REKENING               |                   | 1   |      | 2                                   |   | 3                          |   | 4  |                  | 5                |                  | 6         |                 | 7                     |  | 8           |  | 9          |  |
|                             |                   |   |      |                                     |   |                            |   |  |                  |                  |                  |           |                 |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 0    | 0                                   | 0 | 0                          | 0 | BELANJA  | 9,811,804,760.00 | 9,811,804,760.00 | 9,524,095,096.00 | 97.07     | -287,709,664.00 |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  |      | 0                                   | 0 | 0                          | 0 | Program Peruntangan Unsur Pemerintahan Daerah Kabupaten/Kota | 2,505,890,760.00 | 2,505,890,760.00 | 2,395,995,096.00 | 95.61     | -109,895,664.00 |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 |                                     | 0 | 0                          | 0 | Administrasi Keuangan Perangkat Daerah                       | 2,401,180,000.00 | 2,401,180,000.00 | 2,311,058,396.00 | 96.25     | -90,121,604.00  |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  |   | 0                          | 0 | Penyediaan Gaji dan Tunjangan ASN                            | 2,401,180,000.00 | 2,401,180,000.00 | 2,311,058,396.00 | 96.25     | -90,121,604.00  |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | BELANJA OPERASI  | 2,401,180,000.00 | 2,401,180,000.00 | 2,311,058,396.00 | 96.25     | -90,121,604.00  |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Pegawai  | 1,438,330,000.00 | 1,438,330,000.00 | 1,361,958,396.00 | 94.69     | -76,371,604.00  |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Gaji dan Tunjangan ASN                               | 1,075,239,998.00 | 1,075,239,998.00 | 1,024,829,400.00 | 95.31     | -50,410,598.00  |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Gaji Pokok ASN                                       | 1,075,239,998.00 | 1,075,239,998.00 | 1,024,829,400.00 | 95.31     | -50,410,598.00  |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Gaji Pokok PNS                                       | 106,762,992.00   | 106,762,992.00   | 100,708,112.00   | 94.33     | -6,054,880.00   |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Tunjangan Keluarga ASN                               | 106,762,992.00   | 106,762,992.00   | 100,708,112.00   | 94.33     | -6,054,880.00   |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Tunjangan Keluarga PNS                               | 170,310,000.00   | 170,310,000.00   | 157,350,000.00   | 92.39     | -12,960,000.00  |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Tunjangan Jabatan ASN                                | 170,310,000.00   | 170,310,000.00   | 157,350,000.00   | 92.39     | -12,960,000.00  |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Tunjangan Jabatan PNS                                | 13,799,002.00    | 13,799,002.00    | 12,740,000.00    | 92.33     | -1,059,002.00   |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Tunjangan Fungsional Umum ASN                        | 13,799,002.00    | 13,799,002.00    | 12,740,000.00    | 92.33     | -1,059,002.00   |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Tunjangan Fungsional Umum PNS                        | 57,647,032.00    | 57,647,032.00    | 54,459,840.00    | 94.47     | -3,187,192.00   |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Tunjangan Beras ASN                                  | 57,647,032.00    | 57,647,032.00    | 54,459,840.00    | 94.47     | -3,187,192.00   |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Tunjangan Beras PNS                                  | 5,565,994.00     | 5,565,994.00     | 3,586,350.00     | 64.43     | -1,979,644.00   |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Tunjangan PPh/Tunjangan Khusus ASN                   | 5,565,994.00     | 5,565,994.00     | 3,586,350.00     | 64.43     | -1,979,644.00   |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                   | 14,000.00        | 14,000.00        | 13,075.00        | 93.39     | -925.00         |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Pembentukan Gaji ASN                                 | 14,000.00        | 14,000.00        | 13,075.00        | 93.39     | -925.00         |                       |  |             |  |            |  |
| 1-05.                       | 1-05.0-00.0-00.01 | 01  | 2.02 | 01                                  | 5 | 1                          | 1 | Belanja Pembentukan Gaji PNS                                 | 14,000.00        | 14,000.00        | 13,075.00        | 93.39     | -925.00         |                       |  |             |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN |   | ANGGARAN SETELAH |                | REALISASI      |        | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|----|--------|---|------------------|----------------|----------------|--------|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |    | 2      |   | 3                |                | 4              |        | 5                     |  | 6           |  | 7          |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 10 | 0      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                  | 2,247,994.00     | 2,067,903.00   | -180,091.00    | 91,99  |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 10 | 1      | Belanja Iuran Jaminan Kecelakaan Kerja PNS                  | 2,247,994.00     | 2,067,903.00   | -180,091.00    | 91,99  |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 11 | 0      | Belanja Iuran Jaminan Kematian ASN                          | 6,742,988.00     | 6,203,716.00   | -539,272.00    | 92,00  |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 11 | 1      | Belanja Iuran Jaminan Kematian PNS                          | 6,742,988.00     | 6,203,716.00   | -539,272.00    | 92,00  |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 0  | 0      | Belanja Tambahan Penghasilan ASN                            | 962,850,000.00   | 949,100,000.00 | -13,750,000.00 | 98,57  |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1  | 0      | Tambahan Penghasilan berdasarkan Beban Kerja ASN            | 962,850,000.00   | 949,100,000.00 | -13,750,000.00 | 98,57  |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1  | 1      | Tambahan Penghasilan berdasarkan Beban Kerja PNS            | 962,850,000.00   | 949,100,000.00 | -13,750,000.00 | 98,57  |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.06 |    |   |   |   |   |    | 0      | Administrasi Umum Perangkat Daerah                          | 11,032,760.00    | 10,517,000.00  | -515,760.00    | 95,33  |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.06 | 02 |   |   |   |   |    | 0      | Penyediaan Peralatan dan Perlengkapan Kantor                | 8,532,760.00     | 8,017,000.00   | -515,760.00    | 93,96  |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 |   |   |    | 0      | BELANJA OPERASI   | 8,532,760.00     | 8,017,000.00   | -515,760.00    | 93,96  |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0 | 0  | 0      | Belanja Barang dan Jasa                                     | 8,532,760.00     | 8,017,000.00   | -515,760.00    | 93,96  |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 0  | 0      | Belanja Barang  | 8,532,760.00     | 8,017,000.00   | -515,760.00    | 93,96  |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1  | 0      | Belanja Barang Pakai Habis                                  | 8,532,760.00     | 8,017,000.00   | -515,760.00    | 93,96  |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1  | 24     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor | 3,778,000.00     | 3,778,000.00   | 0.00           | 100,00 |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1  | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  | 4,754,760.00     | 4,239,000.00   | -515,760.00    | 89,15  |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.06 | 05 |   |   |   |   |    | 0      | Penyediaan Barang Cetakan dan Penggandaan                   | 2,500,000.00     | 2,500,000.00   | 0.00           | 100,00 |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 |   |   |    | 0      | BELANJA OPERASI   | 2,500,000.00     | 2,500,000.00   | 0.00           | 100,00 |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0 | 0  | 0      | Belanja Barang dan Jasa                                     | 2,500,000.00     | 2,500,000.00   | 0.00           | 100,00 |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 0  | 0      | Belanja Barang  | 2,500,000.00     | 2,500,000.00   | 0.00           | 100,00 |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1  | 0      | Belanja Barang Pakai Habis                                  | 2,500,000.00     | 2,500,000.00   | 0.00           | 100,00 |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1  | 26     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       | 2,500,000.00     | 2,500,000.00   | 0.00           | 100,00 |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.08 |    |   |   |   |   |    | 0      | Penyediaan Jasa Pemungutan Urusan Pemerintahan Daerah       | 36,488,000.00    | 32,264,700.00  | -4,223,300.00  | 88,43  |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.08 | 01 |   |   |   |   |    | 0      | Penyediaan Jasa Surat Menyurat                              | 920,000.00       | 920,000.00     | 0.00           | 100,00 |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 |   |   |    | 0      | BELANJA OPERASI   | 920,000.00       | 920,000.00     | 0.00           | 100,00 |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 0 | 0  | 0      | Belanja Barang dan Jasa                                     | 920,000.00       | 920,000.00     | 0.00           | 100,00 |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 0  | 0      | Belanja Barang  | 920,000.00       | 920,000.00     | 0.00           | 100,00 |                       |  |             |  |            |  |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1  | 0      | Belanja Barang Pakai Habis                                  | 920,000.00       | 920,000.00     | 0.00           | 100,00 |                       |  |             |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN  |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH<br>(BERKURANG) | (%)    | DASAR<br>HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|----|---|--|------------------|------------------|--------------------------|--------|----------------|------------|
| 1             |                   |    |      |    |   |   |   |   |    | 2   |  | 3                | 4                | 5                        | 6      | 7              | 7          |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Berda Pos   |  | 920,000.00       | 920,000.00       | 0.00                     | 100.00 |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.08 | 02 |   |   |   | 0 | 0  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   |  | 35,568,000.00    | 31,344,700.00    | -4,223,300.00            | 88.13  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   | 0 | 0  | <b>BELANJA OPERASI</b>  |  | 35,568,000.00    | 31,344,700.00    | -4,223,300.00            | 88.13  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa   |  | 35,568,000.00    | 31,344,700.00    | -4,223,300.00            | 88.13  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 0  | Belanja Jasa  |  | 35,568,000.00    | 31,344,700.00    | -4,223,300.00            | 88.13  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 1 | 0  | Belanja Jasa Kantor   |  | 35,568,000.00    | 31,344,700.00    | -4,223,300.00            | 88.13  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 1 | 60 | Belanja Tagihan Air   |  | 2,448,000.00     | 1,927,200.00     | -520,800.00              | 78.73  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 1 | 61 | Belanja Tagihan Listrik   |  | 5,202,000.00     | 1,697,500.00     | -3,504,500.00            | 32.63  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 1 | 63 | Belanja Kawat/Faksimili/Internet/TV Berlangganan  |  | 27,918,000.00    | 27,720,000.00    | -198,000.00              | 99.29  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.09 |    |   |   |   | 0 | 0  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   |  | 57,190,000.00    | 42,155,000.00    | -15,035,000.00           | 73.71  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.09 | 02 |   |   |   | 0 | 0  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan |  | 57,190,000.00    | 42,155,000.00    | -15,035,000.00           | 73.71  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 |   | 0 | 0  | <b>BELANJA OPERASI</b>  |  | 57,190,000.00    | 42,155,000.00    | -15,035,000.00           | 73.71  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa   |  | 57,190,000.00    | 42,155,000.00    | -15,035,000.00           | 73.71  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 0  | Belanja Pemeliharaan  |  | 57,190,000.00    | 42,155,000.00    | -15,035,000.00           | 73.71  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 2  | Belanja Pemeliharaan Peralatan dan Mesin  |  | 57,190,000.00    | 42,155,000.00    | -15,035,000.00           | 73.71  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 2  | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan             |  | 53,480,000.00    | 39,845,000.00    | -13,635,000.00           | 74.50  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 2  | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua                   |  | 3,710,000.00     | 2,310,000.00     | -1,400,000.00            | 62.26  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 02 |      |    |   |   |   | 0 | 0  | Program Peningkatan Ketertarikan Dan Keterlibatan Umum  |  | 7,305,914,000.00 | 7,128,100,000.00 | -177,814,000.00          | 97.57  |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 02 | 2.01 |    |   |   |   | 0 | 0  | Penanganan Gangguan Ketertarikan dan Keterlibatan Umum dalam 1 (satu) Daerah Kabupaten/Kota                     |  | 10,500,000.00    | 10,500,000.00    | 0.00                     | 100.00 |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 02 | 2.01 | 01 |   |   |   | 0 | 0  | Penanganan Gangguan Ketertarikan dan Keterlibatan Umum melalui Deteksi Dini dan Cegah                           |  | 10,500,000.00    | 10,500,000.00    | 0.00                     | 100.00 |                |            |
| 1-05.         | 1-05.0-00.0-00.01 | 02 | 2.01 | 01 | 5 | 1 |   | 0 | 0  | <b>BELANJA OPERASI</b>  |  | 10,500,000.00    | 10,500,000.00    | 0.00                     | 100.00 |                |            |



| KODE REKENING  |                   |    |      |    |   |   |   |   |    | URAIAN | ANGGARAN SETELAH  | REALISASI         | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |  |
|--|-------------------|----|------|----|---|---|---|---|----|--------|-------------------|-------------------|-----------------------|--------|-------------|------------|--|
| 1  |                   |    |      |    |   |   |   |   |    |        |                   |                   |                       |        |             |            |  |
| 2  |                   |    |      |    |   |   |   |   |    |        |                   |                   |                       |        |             |            |  |
| 3  |                   |    |      |    |   |   |   |   |    |        |                   |                   |                       |        |             |            |  |
| 4  |                   |    |      |    |   |   |   |   |    |        |                   |                   |                       |        |             |            |  |
| 5  |                   |    |      |    |   |   |   |   |    |        |                   |                   |                       |        |             |            |  |
| 6  |                   |    |      |    |   |   |   |   |    |        |                   |                   |                       |        |             |            |  |
| 7  |                   |    |      |    |   |   |   |   |    |        |                   |                   |                       |        |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0  | 0      | 10,500,000.00     | 10,500,000.00     | 0.00                  | 100,00 |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 4 | 0  | 0      | 10,500,000.00     | 10,500,000.00     | 0.00                  | 100,00 |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1  | 0      | 10,500,000.00     | 10,500,000.00     | 0.00                  | 100,00 |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1  | 3      | 10,500,000.00     | 10,500,000.00     | 0.00                  | 100,00 |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.02 | 01 | 5 | 1 | 2 | 0 | 0  | 0      | 7,257,600,000.00  | 7,117,600,000.00  | -140,000,000.00       | 98,07  |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.02 | 02 |   |   |   |   |    |        | 7,257,600,000.00  | 7,117,600,000.00  | -140,000,000.00       | 98,07  |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 |   | 0 | 0  | 0      | 7,257,600,000.00  | 7,117,600,000.00  | -140,000,000.00       | 98,07  |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 2 | 0  | 0      | 7,257,600,000.00  | 7,117,600,000.00  | -140,000,000.00       | 98,07  |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 2 | 1  | 0      | 7,257,600,000.00  | 7,117,600,000.00  | -140,000,000.00       | 98,07  |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 2 | 1  | 17     | 7,257,600,000.00  | 7,117,600,000.00  | -140,000,000.00       | 98,07  |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.03 |    |   |   |   |   |    |        |                   |                   |                       |        |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.03 |    |   |   |   | 0 | 0  | 0      | 37,814,000.00     | 0.00              | -37,814,000.00        | 0,00   |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.03 | 01 |   |   |   | 0 | 0  | 0      | 37,814,000.00     | 0.00              | -37,814,000.00        | 0,00   |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.03 | 01 | 5 | 1 |   | 0 | 0  | 0      | 37,814,000.00     | 0.00              | -37,814,000.00        | 0,00   |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.03 | 01 | 5 | 1 | 2 | 0 | 0  | 0      | 37,814,000.00     | 0.00              | -37,814,000.00        | 0,00   |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.03 | 01 | 5 | 1 | 2 | 2 | 0  | 0      | 25,000,000.00     | 0.00              | -25,000,000.00        | 0,00   |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.03 | 01 | 5 | 1 | 2 | 2 | 12 | 0      | 25,000,000.00     | 0.00              | -25,000,000.00        | 0,00   |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.03 | 01 | 5 | 1 | 2 | 2 | 12 | 1      | 25,000,000.00     | 0.00              | -25,000,000.00        | 0,00   |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.03 | 01 | 5 | 1 | 2 | 4 | 0  | 0      | 12,814,000.00     | 0.00              | -12,814,000.00        | 0,00   |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.03 | 01 | 5 | 1 | 2 | 4 | 1  | 0      | 12,814,000.00     | 0.00              | -12,814,000.00        | 0,00   |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.03 | 01 | 5 | 1 | 2 | 4 | 1  | 1      | 12,814,000.00     | 0.00              | -12,814,000.00        | 0,00   |             |            |  |
| 1-05.  | 1-05.0-00.0-00.01 | 02 | 2.03 | 01 | 5 | 1 | 2 | 4 | 0  | 0      | -9,811,804,760.00 | -9,524,095,096.00 | 287,709,664.00        | 97,07  |             |            |  |
| SURPLUS / (DEFISIT)                                    |                   |    |      |    |   |   |   |   |    |        |                   |                   |                       |        |             |            |  |
| PEMBIAYAAN NETTO                                       |                   |    |      |    |   |   |   |   |    |        |                   |                   |                       |        |             |            |  |
| SISA LERIH PEMBIAYAAN ANGGARAN TAHUN BERKURANG (SILPA) |                   |    |      |    |   |   |   |   |    |        |                   |                   |                       |        |             |            |  |
|  |                   |    |      |    |   |   |   |   |    |        | -9,811,804,760.00 | -9,524,095,096.00 | 287,709,664.00        | 97,07  |             |            |  |



| KODE<br>REKENING | URAIAN | ANGGARAN SETELAH | REALISASI | BERKURANG<br>(BERKURANG) | (%) | DASAR<br>HUKUM | KETERANGAN |
|------------------|--------|------------------|-----------|--------------------------|-----|----------------|------------|
| 1                | 2      | 3                | 4         | 5                        | 6   | 7              | 7          |





PEMERINTAH KABUPATEN MINAHASA  
RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TAHUN ANGGARAN 2021

Urusan Pemerintahan : 1-05. URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR KETENTRAMAN DAN KETERTIBAN UMUM SERTA  
Unit Organisasi : 1-05.0-00.0-00.02 DINAS PEMADAM KEBAKARAN

| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   |   |                  |                  |                       |        |             |            |
| 2             |                   |    |      |    |   |   |   |   |   |   |                  |                  |                       |        |             |            |
| 3             |                   |    |      |    |   |   |   |   |   |   |                  |                  |                       |        |             |            |
| 4             |                   |    |      |    |   |   |   |   |   |   |                  |                  |                       |        |             |            |
| 5             |                   |    |      |    |   |   |   |   |   |   |                  |                  |                       |        |             |            |
| 6             |                   |    |      |    |   |   |   |   |   |   |                  |                  |                       |        |             |            |
| 7             |                   |    |      |    |   |   |   |   |   |   |                  |                  |                       |        |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 0  | 0    | 0  | 4 |   |   |   |   | PENDAPATAN DAERAH   | 31,000,000.00    | 37,228,500.00    | 6,228,500.00          | 120.09 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 0  | 0    | 0  | 4 | 1 |   |   |   | PENDAPATAN ASLI DAERAH (PAD)  | 31,000,000.00    | 37,228,500.00    | 6,228,500.00          | 120.09 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 0  | 0    | 0  | 4 | 1 | 2 |   |   | Retribusi Daerah  | 31,000,000.00    | 37,228,500.00    | 6,228,500.00          | 120.09 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 00 | 00   | 00 | 4 | 1 | 2 | 1 | 0 | Retribusi Jasa Umum   | 31,000,000.00    | 37,228,500.00    | 6,228,500.00          | 120.09 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 00 | 00   | 00 | 4 | 1 | 2 | 1 | 7 | Retribusi Pemeriksaan Alat Pemadam Kebakaran                            | 31,000,000.00    | 37,228,500.00    | 6,228,500.00          | 120.09 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 00 | 00   | 00 | 4 | 1 | 2 | 1 | 7 | Retribusi Pelayanan Pemukiman dan/atau Pengujian Alat Pemadam Kebakaran | 31,000,000.00    | 37,228,500.00    | 6,228,500.00          | 120.09 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 0    | 0  |   |   |   |   |   | BELANJA   | 5,853,382,812.00 | 5,168,234,146.00 | -685,148,666.00       | 88.29  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 |      | 0  |   |   |   |   |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota             | 5,313,436,812.00 | 5,168,234,146.00 | -145,202,666.00       | 97.27  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 |    |   |   |   |   |   | Administrasi Keuangan Perangkat Daerah                                  | 2,178,476,000.00 | 2,096,164,059.00 | -82,311,941.00        | 96.22  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 |   |   |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                       | 2,178,476,000.00 | 2,096,164,059.00 | -82,311,941.00        | 96.22  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 |   |   |   | BELANJA OPERASI   | 2,178,476,000.00 | 2,096,164,059.00 | -82,311,941.00        | 96.22  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 |   |   | Belanja Pegawai   | 2,178,476,000.00 | 2,096,164,059.00 | -82,311,941.00        | 96.22  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 0 | Belanja Gaji dan Tunjangan ASN  | 1,344,476,000.00 | 1,272,164,059.00 | -72,311,941.00        | 94.62  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Gaji Pokok ASN  | 1,012,149,000.00 | 954,950,700.00   | -57,198,300.00        | 94.35  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Gaji Pokok PNS  | 1,012,149,000.00 | 954,950,700.00   | -57,198,300.00        | 94.35  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | Belanja Tunjangan Keluarga ASN  | 107,237,000.00   | 100,749,820.00   | -6,487,180.00         | 93.95  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | Belanja Tunjangan Keluarga PNS  | 107,237,000.00   | 100,749,820.00   | -6,487,180.00         | 93.95  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3 | Belanja Tunjangan Jabatan ASN   | 133,910,000.00   | 133,910,000.00   | 0.00                  | 100.00 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3 | Belanja Tunjangan Jabatan PNS   | 133,910,000.00   | 133,910,000.00   | 0.00                  | 100.00 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 5 | Belanja Tunjangan Fungsional Umum ASN                                   | 19,108,000.00    | 17,180,000.00    | -1,928,000.00         | 89.91  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Fungsional Umum PNS                           |  | 19,168,000.00    |  | 17,180,000.00  |  | -1,928,000.00         |  | 89,91       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Beras ASN                                     |  | 59,356,000.00    |  | 56,197,920.00  |  | -3,158,080.00         |  | 94,68       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan Beras PNS                                     |  | 59,356,000.00    |  | 56,197,920.00  |  | -3,158,080.00         |  | 94,68       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan PPh/Tunjangan Khusus ASN                      |  | 4,071,000.00     |  | 1,330,002.00   |  | -2,740,998.00         |  | 32,67       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                      |  | 4,071,000.00     |  | 1,330,002.00   |  | -2,740,998.00         |  | 32,67       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Pembulanan Gaji ASN                                     |  | 15,000.00        |  | 12,899.00      |  | -2,101.00             |  | 85,99       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Pembulanan Gaji PNS                                     |  | 15,000.00        |  | 12,899.00      |  | -2,101.00             |  | 85,99       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Iuran Jaminan Kecelakaan Kerja ASN                      |  | 2,158,000.00     |  | 1,958,166.00   |  | -199,834.00           |  | 90,74       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                      |  | 2,158,000.00     |  | 1,958,166.00   |  | -199,834.00           |  | 90,74       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Iuran Jaminan Kematian ASN                              |  | 6,472,000.00     |  | 5,874,552.00   |  | -597,448.00           |  | 90,77       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Iuran Jaminan Kematian PNS                              |  | 6,472,000.00     |  | 5,874,552.00   |  | -597,448.00           |  | 90,77       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 0 | Belanja Tambahan Penghasilan ASN                                |  | 834,000,000.00   |  | 824,000,000.00 |  | -10,000,000.00        |  | 98,80       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 3 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN              |  | 834,000,000.00   |  | 824,000,000.00 |  | -10,000,000.00        |  | 98,80       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 3 | Tambahan Penghasilan berdasarkan Kondisi Kerja PNS              |  | 834,000,000.00   |  | 824,000,000.00 |  | -10,000,000.00        |  | 98,80       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 |    |   |   |   |   |   | Administrasi Umum Perangkat Daerah                              |  | 44,055,453.00    |  | 37,346,255.00  |  | -6,709,198.00         |  | 84,77       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 01 |   |   |   |   |   | Pemediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor |  | 6,289,866.00     |  | 6,284,916.00   |  | -4,950.00             |  | 99,92       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 01 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 6,289,866.00     |  | 6,284,916.00   |  | -4,950.00             |  | 99,92       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 6,289,866.00     |  | 6,284,916.00   |  | -4,950.00             |  | 99,92       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 6,289,866.00     |  | 6,284,916.00   |  | -4,950.00             |  | 99,92       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                                      |  | 6,289,866.00     |  | 6,284,916.00   |  | -4,950.00             |  | 99,92       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Listrik          |  | 6,289,866.00     |  | 6,284,916.00   |  | -4,950.00             |  | 99,92       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 02 |   |   |   |   |   | Pemediaan Peralatan dan Perlengkapan Kantor                     |  | 14,034,570.00    |  | 13,362,339.00  |  | -672,231.00           |  | 95,21       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 02 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 14,034,570.00    |  | 13,362,339.00  |  | -672,231.00           |  | 95,21       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 14,034,570.00    |  | 13,362,339.00  |  | -672,231.00           |  | 95,21       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 14,034,570.00    |  | 13,362,339.00  |  | -672,231.00           |  | 95,21       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                                      |  | 14,034,570.00    |  | 13,362,339.00  |  | -672,231.00           |  | 95,21       |  |            |  |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor     |  | 1,762,695.00     |  | 1,675,417.00   |  | -87,278.00            |  | 95,05       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH | REALISASI     | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|------------------|---------------|-----------------------|-------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |  | 3                | 4             | 5                     | 6     | 7           | 7          |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                         | 3,959,046.00     | 3,750,897.00  | -208,949.00           | 94,72 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | 29     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                           | 5,830,000.00     | 5,558,000.00  | -272,000.00           | 95,33 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | 36     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor Lainnya | 2,482,029.00     | 2,378,025.00  | -104,004.00           | 95,81 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 05 |   |   |   | 0 | 0 | 0      | Penyediaan Barang Cetak dan Penggandaan  | 3,999,017.00     | 1,510,800.00  | -2,488,217.00         | 37,78 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 05 | 5 | 1 |   | 0 | 0 | 0      | BELANJA OPERASI  | 3,999,017.00     | 1,510,800.00  | -2,488,217.00         | 37,78 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa  | 3,999,017.00     | 1,510,800.00  | -2,488,217.00         | 37,78 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang   | 3,999,017.00     | 1,510,800.00  | -2,488,217.00         | 37,78 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis   | 3,999,017.00     | 1,510,800.00  | -2,488,217.00         | 37,78 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | 26     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                              | 3,999,017.00     | 1,510,800.00  | -2,488,217.00         | 37,78 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 09 |   |   |   | 0 | 0 | 0      | Penyenggaraan Rapat Koordinasi dan Konsultasi SKPD                                 | 19,732,000.00    | 16,188,200.00 | -3,543,800.00         | 82,04 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 09 | 5 | 1 |   | 0 | 0 | 0      | BELANJA OPERASI  | 19,732,000.00    | 16,188,200.00 | -3,543,800.00         | 82,04 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa  | 19,732,000.00    | 16,188,200.00 | -3,543,800.00         | 82,04 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas   | 19,732,000.00    | 16,188,200.00 | -3,543,800.00         | 82,04 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri  | 19,732,000.00    | 16,188,200.00 | -3,543,800.00         | 82,04 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | 1      | Belanja Perjalanan Dinas Biasa   | 19,732,000.00    | 16,188,200.00 | -3,543,800.00         | 82,04 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 |    |   |   |   | 0 | 0 | 0      | Pengadaan Barang Milik Daerah Penunjang Utusan Pemerintahan Daerah                 | 57,740,430.00    | 57,343,000.00 | -397,430.00           | 99,31 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 |   |   |   | 0 | 0 | 0      | Pengadaan Kendaraan Dinas Operasional atau Lapangan                                | 57,740,430.00    | 57,343,000.00 | -397,430.00           | 99,31 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 | 5 | 1 |   | 0 | 0 | 0      | BELANJA OPERASI  | 29,700,000.00    | 29,502,000.00 | -198,000.00           | 99,33 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa  | 29,700,000.00    | 29,502,000.00 | -198,000.00           | 99,33 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang   | 29,700,000.00    | 29,502,000.00 | -198,000.00           | 99,33 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis   | 29,700,000.00    | 29,502,000.00 | -198,000.00           | 99,33 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 | 5 | 1 | 2 | 1 | 1 | 13     | Belanja Suku Cadang-Suku Cadang Alat Angkut  | 29,700,000.00    | 29,502,000.00 | -198,000.00           | 99,33 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 | 5 | 2 |   | 0 | 0 | 0      | BELANJA MODAL  | 28,040,430.00    | 27,841,000.00 | -199,430.00           | 99,29 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 | 5 | 2 | 2 | 0 | 0 | 0      | Belanja Modal Peralatan dan Mesin  | 28,040,430.00    | 27,841,000.00 | -199,430.00           | 99,29 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 | 5 | 2 | 2 | 0 | 0 | 0      | Belanja Modal Alat Angkut  | 0.00             | 0.00          | 0.00                  | 0,00  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 | 5 | 2 | 2 | 1 | 0 | 0      | Belanja Modal Alat Angkutan Darat Bermotor   | 0.00             | 0.00          | 0.00                  | 0,00  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 | 5 | 2 | 2 | 1 | 6 | 6      | Belanja Modal Kendaraan Bermotor Khusus  | 0.00             | 0.00          | 0.00                  | 0,00  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|------------------|-----------------------|-------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                | 4                | 5                     | 6     | 7           | 7          |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 | 5 | 2 | 2 | 2 | 5 | Belanja Modal Alat Kantor dan Rumah Tangga                  |  | 28,040,430.00    | 27,841,000.00    | -199,430.00           | 99,29 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 | 5 | 2 | 2 | 2 | 5 | Belanja Modal Alat Kantor                                   |  | 1,640,430.00     | 1,606,000.00     | -34,430.00            | 97,90 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 | 5 | 2 | 2 | 2 | 5 | Belanja Modal Alat Kantor Lainnya                           |  | 1,640,430.00     | 1,606,000.00     | -34,430.00            | 97,90 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 | 5 | 2 | 2 | 2 | 5 | Belanja Modal Alat Rumah Tangga                             |  | 26,400,000.00    | 26,235,000.00    | -165,000.00           | 99,38 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.07 | 02 | 5 | 2 | 2 | 2 | 5 | Belanja Modal Alat Pemadam Kebakaran                        |  | 26,400,000.00    | 26,235,000.00    | -165,000.00           | 99,38 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 |    | 0 | 0 | 0 | 0 | 0 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah        |  | 2,630,994,929.00 | 2,579,597,446.00 | -51,397,483.00        | 98,05 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 01 | 0 | 0 | 0 | 0 | 0 | Penyediaan Jasa Surat Menyurat                              |  | 2,998,829.00     | 2,726,208.00     | -272,621.00           | 90,91 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 01 | 5 | 1 | 1 | 1 | 5 | BELANJA OPERASI   |  | 2,998,829.00     | 2,726,208.00     | -272,621.00           | 90,91 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 01 | 5 | 1 | 2 | 2 | 5 | Belanja Barang dan Jasa                                     |  | 2,998,829.00     | 2,726,208.00     | -272,621.00           | 90,91 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 01 | 5 | 1 | 2 | 2 | 5 | Belanja Barang  |  | 2,998,829.00     | 2,726,208.00     | -272,621.00           | 90,91 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 01 | 5 | 1 | 2 | 2 | 5 | Belanja Barang Pakai Habis                                  |  | 2,998,829.00     | 2,726,208.00     | -272,621.00           | 90,91 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 01 | 5 | 1 | 2 | 2 | 5 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 65,067.00        | 59,152.00        | -5,915.00             | 90,91 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 01 | 5 | 1 | 2 | 2 | 5 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 876,762.00       | 797,056.00       | -79,706.00            | 90,91 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 01 | 5 | 1 | 2 | 2 | 5 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos         |  | 1,100,000.00     | 1,000,000.00     | -100,000.00           | 90,91 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 01 | 5 | 1 | 2 | 2 | 5 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 957,000.00       | 870,000.00       | -87,000.00            | 90,91 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 02 | 0 | 0 | 0 | 0 | 0 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik     |  | 7,196,100.00     | 7,195,238.00     | -862.00               | 99,99 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 02 | 5 | 1 | 1 | 1 | 5 | BELANJA OPERASI   |  | 7,196,100.00     | 7,195,238.00     | -862.00               | 99,99 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 5 | Belanja Barang dan Jasa                                     |  | 7,196,100.00     | 7,195,238.00     | -862.00               | 99,99 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 5 | Belanja Jasa  |  | 7,196,100.00     | 7,195,238.00     | -862.00               | 99,99 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 5 | Belanja Jasa Kantor   |  | 7,196,100.00     | 7,195,238.00     | -862.00               | 99,99 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 5 | Belanja Tagihan Listrik                                     |  | 7,196,100.00     | 7,195,238.00     | -862.00               | 99,99 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 04 | 0 | 0 | 0 | 0 | 0 | Penyediaan Jasa Pelayanan Umum Kantor                       |  | 2,620,800,000.00 | 2,569,676,000.00 | -51,124,000.00        | 98,05 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 04 | 5 | 1 | 1 | 1 | 5 | BELANJA OPERASI   |  | 2,620,800,000.00 | 2,569,676,000.00 | -51,124,000.00        | 98,05 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 5 | Belanja Barang dan Jasa                                     |  | 2,620,800,000.00 | 2,569,676,000.00 | -51,124,000.00        | 98,05 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 5 | Belanja Jasa  |  | 2,620,800,000.00 | 2,569,676,000.00 | -51,124,000.00        | 98,05 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 5 | Belanja Jasa Kantor   |  | 2,620,800,000.00 | 2,569,676,000.00 | -51,124,000.00        | 98,05 |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 5 | Belanja Jasa Tenaga Administrasi                            |  | 2,620,800,000.00 | 2,569,676,000.00 | -51,124,000.00        | 98,05 |             |            |







| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH  | REALISASI         | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|-------------------|-------------------|-----------------------|-------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                 | 4                 | 5                     | 6     | 7           | 7          |
| 1-05.         | 1-05.0-00.0-00.02 | 04 | 2.04 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                |  | 539,946,000.00    | 0.00              | -539,946,000.00       | 0,00  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 04 | 2.04 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 539,946,000.00    | 0.00              | -539,946,000.00       | 0,00  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 04 | 2.04 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Mabis                             |  | 539,946,000.00    | 0.00              | -539,946,000.00       | 0,00  |             |            |
| 1-05.         | 1-05.0-00.0-00.02 | 04 | 2.04 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Pakaian Penyelamatan                           |  | 539,946,000.00    | 0.00              | -539,946,000.00       | 0,00  |             |            |
|               |                   |    |      |    |   |   |   |   |   | SURPLUS / (DEFISIT)                                    |  | -5,822,382,812.00 | -5,131,005,646.00 | 691,377,166.00        | 88,13 |             |            |
|               |                   |    |      |    |   |   |   |   |   | PEMBIAYAAN NETTO                                       |  |                   |                   |                       |       |             |            |
|               |                   |    |      |    |   |   |   |   |   | SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKURANG (SILPA) |  | -5,822,382,812.00 | -5,131,005,646.00 | 691,377,166.00        | 88,13 |             |            |





**PEMERINTAH KABUPATEN MINAHASA**  
**RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN**

TAHLIN ANGGARAN 2021

| URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR SOSIAL |                   |  |      |                  |   |   |  |                       |                   |                |        |            |  |
|--|-------------------|--|------|------------------|---|---|--|-----------------------|-------------------|----------------|--------|------------|--|
| Urusan Pemerintahan : 1-06.  |                   | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR SOSIAL |      |                  |   |   |  |                       |                   |                |        |            |  |
| Unit Organisasi : 1-06.0-00.0-00.01 DINAS SOSIAL                       |                   |  |      |                  |   |   |  |                       |                   |                |        |            |  |
| KODE REKENING  |                   | URAIAN   |      | ANGGARAN SETELAH |   | REALISASI   |  | BERTAMBAH (BERKURANG) |                   | DASAR HUKUM    |        | KETERANGAN |  |
| 1  |                   | 2  |      | 3                |   | 4   |  | 5                     |                   | 6              |        | 7          |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 0    | 0                | 0 | BELANJA   |  | 14,009,921,704.00     | 14,288,407,636.00 | 278,485,932.00 | 101,99 |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 0    | 0                | 0 | Program Penunjang Unitas Pemerintahan Daerah Kabupaten/Kota                           |  | 2,737,320,164.00      | 2,677,604,741.00  | -59,715,423.00 | 97,82  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.01 | 0                | 0 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      |  | 4,383,958.00          | 4,383,400.00      | -558.00        | 99,99  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.01 | 06               | 0 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD |  | 4,383,958.00          | 4,383,400.00      | -558.00        | 99,99  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.01 | 06               | 5 | BELANJA OPERASI   |  | 4,383,958.00          | 4,383,400.00      | -558.00        | 99,99  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.01 | 06               | 5 | Belanja Barang dan Jasa   |  | 4,383,958.00          | 4,383,400.00      | -558.00        | 99,99  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.01 | 06               | 5 | Belanja Barang  |  | 4,383,958.00          | 4,383,400.00      | -558.00        | 99,99  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.01 | 06               | 5 | Belanja Barang Pakai Habis  |  | 4,383,958.00          | 4,383,400.00      | -558.00        | 99,99  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.01 | 06               | 5 | Belanja Alat/Bahan untuk Kegiatan Kantor - Alat Tulis Kantor                          |  | 3,102,537.00          | 3,102,000.00      | -537.00        | 99,98  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.01 | 06               | 5 | Belanja Alat/Bahan untuk Kegiatan Kantor - Kertas dan Cover                           |  | 1,281,421.00          | 1,281,400.00      | -21.00         | 100,00 |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.02 | 0                | 0 | Administrasi Keuangan Perangkat Daerah  |  | 2,068,730,000.00      | 2,012,214,057.00  | -56,515,943.00 | 97,27  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.02 | 01               | 0 | Penyediaan Gaji dan Tunjangan ASN   |  | 2,068,730,000.00      | 2,012,214,057.00  | -56,515,943.00 | 97,27  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.02 | 01               | 5 | BELANJA OPERASI   |  | 2,068,730,000.00      | 2,012,214,057.00  | -56,515,943.00 | 97,27  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.02 | 01               | 5 | Belanja Pegawai   |  | 2,068,730,000.00      | 2,012,214,057.00  | -56,515,943.00 | 97,27  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.02 | 01               | 5 | Belanja Gaji dan Tunjangan ASN  |  | 1,254,229,970.00      | 1,218,714,057.00  | -35,515,913.00 | 97,17  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.02 | 01               | 5 | Belanja Gaji Pokok ASN  |  | 954,951,998.00        | 930,380,300.00    | -24,571,698.00 | 97,43  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.02 | 01               | 5 | Belanja Gaji Pokok PNS  |  | 954,951,998.00        | 930,380,300.00    | -24,571,698.00 | 97,43  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.02 | 01               | 5 | Belanja Tunjangan Keluarga ASN  |  | 71,033,004.00         | 69,836,194.00     | -1,196,810.00  | 98,32  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.02 | 01               | 5 | Belanja Tunjangan Keluarga PNS  |  | 71,033,004.00         | 69,836,194.00     | -1,196,810.00  | 98,32  |            |  |
| 1-06.  | 1-06.0-00.0-00.01 | 01   | 2.02 | 01               | 5 | Belanja Tunjangan Jabatan ASN   |  | 170,310,000.00        | 163,830,000.00    | -6,480,000.00  | 96,20  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |    | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|----|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |    | 3                | 4              | 5                     | 6      | 7           | 7          |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 3      | 1  | 170,310,000.00   | 163,830,000.00 | -6,480,000.00         | 96.20  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 5      | 0  | 3,322,998.00     | 2,520,000.00   | -802,998.00           | 75.84  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 5      | 1  | 3,322,998.00     | 2,520,000.00   | -802,998.00           | 75.84  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 6      | 0  | 40,873,000.00    | 40,772,460.00  | -100,540.00           | 99.75  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 6      | 1  | 40,873,000.00    | 40,772,460.00  | -100,540.00           | 99.75  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 7      | 0  | 5,754,994.00     | 3,707,703.00   | -2,047,291.00         | 64.43  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 7      | 1  | 5,754,994.00     | 3,707,703.00   | -2,047,291.00         | 64.43  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 8      | 0  | 9,996.00         | 11,661.00      | 1,665.00              | 116.56 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 8      | 1  | 9,996.00         | 11,661.00      | 1,665.00              | 116.66 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 10     | 0  | 1,993,992.00     | 1,913,913.00   | -80,079.00            | 95.98  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 10     | 1  | 1,993,992.00     | 1,913,913.00   | -80,079.00            | 95.98  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 11     | 0  | 5,979,988.00     | 5,741,806.00   | -238,182.00           | 96.02  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 11     | 1  | 5,979,988.00     | 5,741,806.00   | -238,182.00           | 96.02  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | 0      | 0  | 814,500,030.00   | 793,500,000.00 | -21,000,030.00        | 97.42  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | 1      | 0  | 814,500,030.00   | 793,500,000.00 | -21,000,030.00        | 97.42  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | 1      | 1  | 814,500,030.00   | 793,500,000.00 | -21,000,030.00        | 97.42  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 0      | 0  | 61,156,602.00    | 61,136,600.00  | -20,002.00            | 99.97  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 0      | 0  | 10,260,602.00    | 10,260,600.00  | -2.00                 | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 0      | 0  | 10,260,602.00    | 10,260,600.00  | -2.00                 | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 0      | 0  | 10,260,602.00    | 10,260,600.00  | -2.00                 | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 1      | 0  | 10,260,602.00    | 10,260,600.00  | -2.00                 | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 1      | 24 | 3,215,025.00     | 3,215,025.00   | 0.00                  | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 1      | 25 | 6,131,807.00     | 6,131,805.00   | -2.00                 | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 1      | 29 | 913,770.00       | 913,770.00     | 0.00                  | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 1 | 1 | 1 | 0      | 0  | 50,896,000.00    | 50,876,000.00  | -20,000.00            | 99.96  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4              |  | 5                     |  | 7           |  | 7          |  |
|               |                   |    |      |    |   |   |   |   |   |   |  |                  |  |                |  |                       |  |             |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 0 | 0 | 0 | BELANJA OPERASI   |  | 50,896,000.00    |  | 50,896,000.00  |  | -20,000.00            |  | 99,96       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                 |  | 50,896,000.00    |  | 50,896,000.00  |  | -20,000.00            |  | 99,96       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas                                |  | 50,896,000.00    |  | 50,896,000.00  |  | -20,000.00            |  | 99,96       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri                   |  | 50,896,000.00    |  | 50,896,000.00  |  | -20,000.00            |  | 99,96       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota                     |  | 30,940,000.00    |  | 30,940,000.00  |  | -20,000.00            |  | 99,94       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Paket Meeting Luar Kota        |  | 19,936,000.00    |  | 19,936,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.06 |    |   |   |   |   |   | Penyediaan Jasa Pemungutan Urusan Pemerintahan Daerah   |  | 561,350,684.00   |  | 561,350,684.00 |  | -1,178,920.00         |  | 99,44       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 01 |   |   |   |   |   | Penyediaan Jasa Surat Menyurat                          |  | 25,920,000.00    |  | 25,920,000.00  |  | -450,000.00           |  | 98,29       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 25,920,000.00    |  | 25,920,000.00  |  | -450,000.00           |  | 98,29       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                 |  | 25,920,000.00    |  | 25,920,000.00  |  | -450,000.00           |  | 98,29       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 25,920,000.00    |  | 25,920,000.00  |  | -450,000.00           |  | 98,29       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                              |  | 25,920,000.00    |  | 25,920,000.00  |  | -450,000.00           |  | 98,29       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos     |  | 25,920,000.00    |  | 25,920,000.00  |  | -450,000.00           |  | 98,29       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 02 |   |   |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik |  | 14,999,604.00    |  | 14,999,604.00  |  | -2,728,920.00         |  | 81,81       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 14,999,604.00    |  | 14,999,604.00  |  | -2,728,920.00         |  | 81,81       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                 |  | 14,999,604.00    |  | 14,999,604.00  |  | -2,728,920.00         |  | 81,81       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 14,999,604.00    |  | 14,999,604.00  |  | -2,728,920.00         |  | 81,81       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor                                     |  | 14,999,604.00    |  | 14,999,604.00  |  | -2,728,920.00         |  | 81,81       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Tagihan Listrik                                 |  | 7,499,604.00     |  | 7,499,604.00   |  | -2,706,920.00         |  | 63,91       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Kawat/Faksimili/Internet/TV Berlangganan        |  | 7,500,000.00     |  | 7,478,000.00   |  | -22,000.00            |  | 99,71       |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 04 |   |   |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                   |  | 523,200,000.00   |  | 523,200,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 523,200,000.00   |  | 523,200,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                 |  | 523,200,000.00   |  | 523,200,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 523,200,000.00   |  | 523,200,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor                                     |  | 523,200,000.00   |  | 523,200,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Pengawasan Sosial                   |  | 120,000,000.00   |  | 120,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Administrasi                        |  | 235,200,000.00   |  | 235,200,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Pelayanan Umum                      |  | 67,200,000.00    |  | 67,200,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Kebersihan                          |  | 67,200,000.00    |  | 67,200,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06          | 1-06.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Supir                               |  | 33,600,000.00    |  | 33,600,000.00  |  | 0.00                  |  | 100,00      |  |            |  |







| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 1-06.         | 1-06.0-00.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 5 | 5 | 0 | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia  |  | 150,000,000.00   |  | 150,000,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 5 | 5 | 1 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela yang Dibentuk Berdasarkan Peraturan Perundang-Undangan                   |  | 150,000,000.00   |  | 150,000,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 5 | 5 | 1 | Belanja Hibah Ulang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan  |  | 150,000,000.00   |  | 150,000,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 04 |      |    |   |   |   |   | 0 | Program Rehabilitasi Sosial   |  | 299,995,220.00   |  | 282,637,930.00 |  | -17,357,290.00        |  | 94.21       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 04 | 2.01 |    |   |   |   |   | 0 | Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlarif, Anak Terlarif, Lanjut Usia Terlarif, serta Gelandangan Pengemis di Luar Panti Sosial |  | 299,995,220.00   |  | 282,637,930.00 |  | -17,357,290.00        |  | 94.21       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 04 | 2.01 | 01 |   |   |   |   | 0 | Penyediaan Peralatan  |  | 266,395,220.00   |  | 249,037,930.00 |  | -17,357,290.00        |  | 93.48       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 |   |   | 0 | <b>BELANJA OPERASI</b>  |  | 266,395,220.00   |  | 249,037,930.00 |  | -17,357,290.00        |  | 93.48       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 266,395,220.00   |  | 249,037,930.00 |  | -17,357,290.00        |  | 93.48       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 266,395,220.00   |  | 249,037,930.00 |  | -17,357,290.00        |  | 93.48       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 266,395,220.00   |  | 249,037,930.00 |  | -17,357,290.00        |  | 93.48       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman pada Fasilitas Pelayanan Urusan Sosial  |  | 266,395,220.00   |  | 249,037,930.00 |  | -17,357,290.00        |  | 93.48       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 04 | 2.01 | 03 |   |   |   |   | 0 | Penyediaan Alat Bantu   |  | 33,600,000.00    |  | 33,600,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 04 | 2.01 | 03 | 5 | 1 |   |   | 0 | <b>BELANJA OPERASI</b>  |  | 33,600,000.00    |  | 33,600,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 04 | 2.01 | 03 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 33,600,000.00    |  | 33,600,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 04 | 2.01 | 03 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 33,600,000.00    |  | 33,600,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 04 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 33,600,000.00    |  | 33,600,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 04 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor Lainnya  |  | 33,600,000.00    |  | 33,600,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 06 |      |    |   |   |   |   | 0 | Program Penanganan Bencana  |  | 499,991,000.00   |  | 855,559,965.00 |  | 355,568,965.00        |  | 171.12      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 06 | 2.01 |    |   |   |   |   | 0 | Perlindungan Sosial Korban Bencana Alam dan Sosial Kabupaten/Kota   |  | 499,991,000.00   |  | 855,559,965.00 |  | 355,568,965.00        |  | 171.12      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 06 | 2.01 | 01 |   |   |   |   | 0 | Penyediaan Makanan  |  | 499,991,000.00   |  | 855,559,965.00 |  | 355,568,965.00        |  | 171.12      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 06 | 2.01 | 01 | 5 | 1 |   |   | 0 | <b>BELANJA OPERASI</b>  |  | 499,991,000.00   |  | 855,559,965.00 |  | 355,568,965.00        |  | 171.12      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 06 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 499,991,000.00   |  | 855,559,965.00 |  | 355,568,965.00        |  | 171.12      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.01 | 06 | 2.01 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 480,491,000.00   |  | 836,059,965.00 |  | 355,568,965.00        |  | 174.00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH   | REALISASI          | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|--------------------|--------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |  | 3                  | 4                  | 5                     | 6      | 7           | 7          |
| 1-06.         | 1-06.0-00.0-00.01 | 06 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis   | 480,491,000.00     | 835,059,965.00     | 355,568,965.00        | 174.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 06 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 4      | Belanja Bahan-Bahan Bakar dan Pelumas                              | 2,475,000.00       | 2,475,000.00       | 0.00                  | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 06 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 26     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak              | 0.00               | 853,965.00         | 853,965.00            | 0.00   |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 06 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 27     | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos                | 0.00               | 2,000,000.00       | 2,000,000.00          | 0.00   |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 06 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 57     | Belanja Makanan dan Minuman pada Fasilitas Pelayanan Urusan Sosial | 478,016,000.00     | 830,731,000.00     | 352,715,000.00        | 173.79 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 06 | 2.01 | 01 | 5 | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas   | 19,500,000.00      | 19,500,000.00      | 0.00                  | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 06 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri                              | 19,500,000.00      | 19,500,000.00      | 0.00                  | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 06 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | 3      | Belanja Perjalanan Dinas Dalam Kota                                | 19,500,000.00      | 19,500,000.00      | 0.00                  | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 07 |      |    |   |   |   | 0 | 0 | 0      | Program Pengabdian Taman Makam Pahlawan                            | 122,615,320.00     | 122,605,000.00     | -10,320.00            | 99.99  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 07 | 2.01 |    |   |   |   | 0 | 0 | 0      | Pemeliharaan Taman Makam Pahlawan Nasional Kabupaten/Kota          | 122,615,320.00     | 122,605,000.00     | -10,320.00            | 99.99  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 07 | 2.01 | 02 |   |   |   | 0 | 0 | 0      | Pemeliharaan Taman Makam Pahlawan Nasional Kabupaten/Kota          | 122,615,320.00     | 122,605,000.00     | -10,320.00            | 99.99  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 07 | 2.01 | 02 | 5 | 1 |   | 0 | 0 | 0      | <b>BELANJA OPERASI</b>   | 3,415,320.00       | 3,405,000.00       | -10,320.00            | 99.70  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 07 | 2.01 | 02 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa  | 3,415,320.00       | 3,405,000.00       | -10,320.00            | 99.70  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 07 | 2.01 | 02 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang   | 3,415,320.00       | 3,405,000.00       | -10,320.00            | 99.70  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 07 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis   | 3,415,320.00       | 3,405,000.00       | -10,320.00            | 99.70  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 07 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 31     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Listrik             | 3,415,320.00       | 3,405,000.00       | -10,320.00            | 99.70  |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 07 | 2.01 | 02 | 5 | 2 |   | 0 | 0 | 0      | <b>BELANJA MODAL</b>   | 119,200,000.00     | 119,200,000.00     | 0.00                  | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 07 | 2.01 | 02 | 5 | 2 | 3 | 0 | 0 | 0      | Belanja Modal Gedung dan Bangunan                                  | 119,200,000.00     | 119,200,000.00     | 0.00                  | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 07 | 2.01 | 02 | 5 | 2 | 3 | 2 | 0 | 0      | Belanja Modal Monumen  | 119,200,000.00     | 119,200,000.00     | 0.00                  | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 07 | 2.01 | 02 | 5 | 2 | 3 | 2 | 1 | 0      | Belanja Modal Candi/Tugu Peningatan/Praesasi                       | 119,200,000.00     | 119,200,000.00     | 0.00                  | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.01 | 07 | 2.01 | 02 | 5 | 2 | 3 | 2 | 1 | 4      | Belanja Modal Candi/Tugu Peningatan/Praesasi Lainnya               | 119,200,000.00     | 119,200,000.00     | 0.00                  | 100.00 |             |            |
|               |                   |    |      |    |   |   |   |   |   |        | <b>SURPLUS / (DEFISIT)</b>   | -14,009,921,704.00 | -14,288,407,636.00 | -278,485,932.00       | 101.99 |             |            |
|               |                   |    |      |    |   |   |   |   |   |        | <b>PEMBIAYAAN NETTO</b>  |                    |                    |                       |        |             |            |
|               |                   |    |      |    |   |   |   |   |   |        | <b>SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BEREKNAAN (SILPA)</b>      | -14,009,921,704.00 | -14,288,407,636.00 | -278,485,932.00       | 101.99 |             |            |



| KODE<br>REKENCING | URAIAN | ANGGARAN SETELAH | REALISASI | BERTAMBAH<br>(BERKURANG) | (%) | DASAR<br>HUKUM | KETERANGAN |
|-------------------|--------|------------------|-----------|--------------------------|-----|----------------|------------|
| 1                 | 2      | 3                | 4         | 5                        | 6   | 7              | 7          |





PEMERINTAH KABUPATEN MINAHASA  
RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TAHUN ANGGARAN 2021

| URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR SOSIAL  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| URUSAN PEMERINTAHAN : 1-06.   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Unit Organisasi : 1-06.0-00.0-00.02 BADAN PENANGGULANGAN BENCANA DAERAH |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TAHUN ANGGARAN 2021   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |  | 3                | 4              | 5                     | 6      | 7           | 7          |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 0      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                       | 2,859,990.00     | 2,068,476.00   | -791,514.00           | 72,32  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | Belanja Iuran Jaminan Kecelakaan Kerja PNS                       | 2,859,990.00     | 2,068,476.00   | -791,514.00           | 72,32  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 0      | Belanja Iuran Jaminan Kematian ASN                               | 8,579,998.00     | 6,205,494.00   | -2,374,504.00         | 72,33  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | Belanja Iuran Jaminan Kematian PNS                               | 8,579,998.00     | 6,205,494.00   | -2,374,504.00         | 72,33  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 0 | 0      | Belanja Tambahan Penghasilan ASN                                 | 818,445,000.00   | 803,705,000.00 | -14,740,000.00        | 98,20  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1 | 0      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                 | 818,445,000.00   | 803,705,000.00 | -14,740,000.00        | 98,20  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1 | 1      | Tambahan Penghasilan berdasarkan Beban Kerja PNS                 | 818,445,000.00   | 803,705,000.00 | -14,740,000.00        | 98,20  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.05 |    |   |   |   |   |   | 0      | Administrasi Kepegawaian Perangkat Daerah                        | 43,000,000.00    | 42,570,000.00  | -430,000.00           | 99,00  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.05 | 02 |   |   |   |   |   | 0      | Pengadaan Pakalan Dinas Beserta Atribut Kelengkapannya           | 43,000,000.00    | 42,570,000.00  | -430,000.00           | 99,00  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.05 | 02 | 5 | 1 |   |   |   | 0      | BELANJA OPERASI  | 43,000,000.00    | 42,570,000.00  | -430,000.00           | 99,00  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.05 | 02 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa  | 43,000,000.00    | 42,570,000.00  | -430,000.00           | 99,00  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang   | 43,000,000.00    | 42,570,000.00  | -430,000.00           | 99,00  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis                                       | 43,000,000.00    | 42,570,000.00  | -430,000.00           | 99,00  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 1 | 76     | Belanja Pakalan Olahraga   | 43,000,000.00    | 42,570,000.00  | -430,000.00           | 99,00  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 |    |   |   |   |   |   | 0      | Administrasi Umum Perangkat Daerah                               | 105,372,559.00   | 94,340,530.00  | -11,032,029.00        | 89,53  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 01 |   |   |   |   |   | 0      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 4,835,160.00     | 4,835,160.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 01 | 5 | 1 |   |   |   | 0      | BELANJA OPERASI  | 4,835,160.00     | 4,835,160.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 01 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa  | 4,835,160.00     | 4,835,160.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 01 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang   | 4,835,160.00     | 4,835,160.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 01 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis                                       | 4,835,160.00     | 4,835,160.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 01 | 5 | 1 | 2 | 1 | 1 | 31     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Listrik           | 4,835,160.00     | 4,835,160.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 02 |   |   |   |   |   | 0      | Penyediaan Peralatan dan Perlengkapan Kantor                     | 16,452,750.00    | 16,452,750.00  | -6,699.00             | 99,96  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 02 | 5 | 1 |   |   |   | 0      | BELANJA OPERASI  | 16,452,750.00    | 16,452,750.00  | -6,699.00             | 99,96  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa  | 16,452,750.00    | 16,452,750.00  | -6,699.00             | 99,96  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang   | 16,452,750.00    | 16,452,750.00  | -6,699.00             | 99,96  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis                                       | 16,452,750.00    | 16,452,750.00  | -6,699.00             | 99,96  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | 24     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor      | 4,242,750.00     | 4,242,750.00   | -4,224.00             | 99,90  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETTELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|-------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                 | 4              | 5                     | 6      | 7           | 7          |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover         |  | 4,556,475.00      | 4,556,000.00   | -475.00               | 99,99  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer           |  | 7,656,000.00      | 7,654,000.00   | -2,000.00             | 99,97  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 05 |   |   |   | 0 | 0 | Penyediaan Barang Cetak dan Penggandaan                            |  | 2,996,950.00      | 2,996,950.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 05 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 2,996,950.00      | 2,996,950.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 2,996,950.00      | 2,996,950.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 2,996,950.00      | 2,996,950.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 2,996,950.00      | 2,996,950.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak              |  | 2,996,950.00      | 2,996,950.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 08 |   |   |   | 0 | 0 | Fasilitas Kuljungan Tamu   |  | 1,445,000.00      | 1,445,000.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 08 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 1,445,000.00      | 1,445,000.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 08 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 1,445,000.00      | 1,445,000.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 1,445,000.00      | 1,445,000.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 1,445,000.00      | 1,445,000.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Jamuan Tamu                            |  | 1,445,000.00      | 1,445,000.00   | 0.00                  | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 09 |   |   |   | 0 | 0 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               |  | 79,635,000.00     | 68,610,670.00  | -11,025,330.00        | 86,16  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 09 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 79,635,000.00     | 68,610,670.00  | -11,025,330.00        | 86,16  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 79,635,000.00     | 68,610,670.00  | -11,025,330.00        | 86,16  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 79,635,000.00     | 68,610,670.00  | -11,025,330.00        | 86,16  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri                              |  | 79,635,000.00     | 68,610,670.00  | -11,025,330.00        | 86,16  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Biaya                                     |  | 38,002,000.00     | 38,001,663.00  | -337.00               | 100,00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota                                |  | 5,920,000.00      | 5,860,000.00   | -60,000.00            | 98,99  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Paket Meeting Luar Kota                   |  | 35,714,000.00     | 24,749,007.00  | -10,964,993.00        | 69,30  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 |    |   |   |   | 0 | 0 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah |  | 576,016,276.00    | 475,668,492.00 | -99,347,784.00        | 82,75  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 01 |   |   |   | 0 | 0 | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan  |  | 436,590,000.00    | 338,500,000.00 | -98,090,000.00        | 77,53  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 01 | 5 | 2 |   | 0 | 0 | <b>BELANJA MODAL</b>   |  | 436,590,000.00    | 338,500,000.00 | -98,090,000.00        | 77,53  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 01 | 5 | 2 | 2 | 0 | 0 | Belanja Modal Peralatan dan Mesin                                  |  | 436,590,000.00    | 338,500,000.00 | -98,090,000.00        | 77,53  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 01 | 5 | 2 | 2 | 0 | 0 | Belanja Modal Alat Angkutan  |  | 436,590,000.00    | 338,500,000.00 | -98,090,000.00        | 77,53  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 01 | 5 | 2 | 2 | 1 | 0 | Belanja Modal Alat Angkutan Darat Bermotor                         |  | 436,590,000.00    | 338,500,000.00 | -98,090,000.00        | 77,53  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH | KREALISASI     | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                | 4              | 5                     | 6      | 7           | 7          |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 01 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Kendaraan Dinas Bermotor Perorangan    |  | 436,590,000.00   | 338,500,000.00 | -98,090,000.00        | 77.53  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 05 |   |   |   |   |   | Pengadaan Mebel                                      |  | 9,323,820.00     | 9,322,500.00   | -1,320.00             | 99.99  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 05 | 5 | 2 |   |   |   | <b>BELANJA MODAL</b>                                 |  | 9,323,820.00     | 9,322,500.00   | -1,320.00             | 99.99  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 05 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                    |  | 9,323,820.00     | 9,322,500.00   | -1,320.00             | 99.99  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 05 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Alat Kantor dan Rumah Tangga           |  | 9,323,820.00     | 9,322,500.00   | -1,320.00             | 99.99  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 05 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat     |  | 9,323,820.00     | 9,322,500.00   | -1,320.00             | 99.99  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 05 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Kursi Kerja Pejabat                    |  | 9,323,820.00     | 9,322,500.00   | -1,320.00             | 99.99  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 06 |   |   |   |   |   | Pengadaan Peralatan dan Mesin Lainnya                |  | 130,102,456.00   | 128,845,992.00 | -1,256,464.00         | 99.03  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 06 | 5 | 2 |   |   |   | <b>BELANJA MODAL</b>                                 |  | 130,102,456.00   | 128,845,992.00 | -1,256,464.00         | 99.03  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 06 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                    |  | 130,102,456.00   | 128,845,992.00 | -1,256,464.00         | 99.03  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 06 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Alat Bengkel dan Alat Ukur             |  | 9,500,040.00     | 9,460,000.00   | -40,040.00            | 99.58  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 06 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Alat Bengkel Bermesin                  |  | 9,500,040.00     | 9,460,000.00   | -40,040.00            | 99.58  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 06 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Alat Bengkel Bermesin Lainnya          |  | 9,500,040.00     | 9,460,000.00   | -40,040.00            | 99.58  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 06 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Alat Kantor dan Rumah Tangga           |  | 24,843,500.00    | 24,750,000.00  | -93,500.00            | 99.62  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 06 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Alat Rumah Tangga                      |  | 24,843,500.00    | 24,750,000.00  | -93,500.00            | 99.62  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 06 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)   |  | 24,843,500.00    | 24,750,000.00  | -93,500.00            | 99.62  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 06 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Komputer                               |  | 95,750,916.00    | 94,635,992.00  | -1,122,924.00         | 98.63  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 06 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Komputer Unit                          |  | 27,500,000.00    | 27,280,000.00  | -220,000.00           | 99.20  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 06 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Komputer Unit Lainnya                  |  | 27,500,000.00    | 27,280,000.00  | -220,000.00           | 99.20  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 06 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Peralatan Komputer                     |  | 68,258,916.00    | 67,355,992.00  | -902,924.00           | 98.68  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 06 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Peralatan Personal Computer            |  | 67,980,924.00    | 67,078,000.00  | -902,924.00           | 98.67  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.07 | 06 | 5 | 2 | 2 | 2 | 2 | Belanja Modal Peralatan Komputer Lainnya             |  | 277,992.00       | 277,992.00     | 0.00                  | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 |    |   |   |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah |  | 803,451,160.00   | 798,780,750.00 | -4,670,410.00         | 99.42  |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 01 | 5 | 1 |   |   |   | Penyediaan Jasa Surat Menyurat                       |  | 2,500,000.00     | 2,500,000.00   | 0.00                  | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 01 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>                               |  | 2,500,000.00     | 2,500,000.00   | 0.00                  | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 01 | 5 | 1 | 2 | 2 | 2 | Belanja Barang dan Jasa                              |  | 2,500,000.00     | 2,500,000.00   | 0.00                  | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 01 | 5 | 1 | 2 | 2 | 2 | Belanja Barang                                       |  | 2,500,000.00     | 2,500,000.00   | 0.00                  | 100.00 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 01 | 5 | 1 | 2 | 2 | 2 | Belanja Barang Pakai Habis                           |  | 2,500,000.00     | 2,500,000.00   | 0.00                  | 100.00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bontol Pos  |  | 2,500,000.00     |  | 2,500,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 02 |   |   |   | 0 | 0 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   |  | 17,351,160.00    |  | 14,808,750.00  |  | -2,542,410.00         |  | 85,35       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 02 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 17,351,160.00    |  | 14,808,750.00  |  | -2,542,410.00         |  | 85,35       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 17,351,160.00    |  | 14,808,750.00  |  | -2,542,410.00         |  | 85,35       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Jasa  |  | 17,351,160.00    |  | 14,808,750.00  |  | -2,542,410.00         |  | 85,35       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor   |  | 17,351,160.00    |  | 14,808,750.00  |  | -2,542,410.00         |  | 85,35       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Tagihan Air   |  | 1,200,000.00     |  | 1,200,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Tagihan Listrik   |  | 4,751,160.00     |  | 4,751,000.00   |  | -160.00               |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Kawat/Faksimili/Internet/TV Berlangganan  |  | 11,400,000.00    |  | 8,857,750.00   |  | -2,542,250.00         |  | 77,70       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 04 |   |   |   | 0 | 0 | Penyediaan Jasa Pelayanan Umum Kantor   |  | 783,600,000.00   |  | 781,472,000.00 |  | -2,128,000.00         |  | 99,73       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 04 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 783,600,000.00   |  | 781,472,000.00 |  | -2,128,000.00         |  | 99,73       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 783,600,000.00   |  | 781,472,000.00 |  | -2,128,000.00         |  | 99,73       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 783,600,000.00   |  | 781,472,000.00 |  | -2,128,000.00         |  | 99,73       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor   |  | 783,600,000.00   |  | 781,472,000.00 |  | -2,128,000.00         |  | 99,73       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Administrasi  |  | 672,000,000.00   |  | 669,872,000.00 |  | -2,128,000.00         |  | 99,68       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Kebersihan  |  | 33,600,000.00    |  | 33,600,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Supir   |  | 78,000,000.00    |  | 78,000,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.09 |    |   |   |   | 0 | 0 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   |  | 145,558,000.00   |  | 145,537,250.00 |  | -20,750.00            |  | 99,99       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.09 | 01 |   |   |   | 0 | 0 | Penyediaan Jasa Pemeliharaan, biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan |  | 38,498,000.00    |  | 38,479,750.00  |  | -250.00               |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.09 | 01 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 38,498,000.00    |  | 38,479,750.00  |  | -250.00               |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.09 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 38,498,000.00    |  | 38,479,750.00  |  | -250.00               |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 0 | Belanja Pemeliharaan  |  | 38,498,000.00    |  | 38,479,750.00  |  | -250.00               |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Peralatan dan Mesin  |  | 38,498,000.00    |  | 38,479,750.00  |  | -250.00               |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan                 |  | 38,498,000.00    |  | 38,479,750.00  |  | -250.00               |  | 100,00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN |  | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|----|--------|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |    | 2      |  | 3                | 4              | 5                     | 6      | 7           | 7          |
| 1-06          | 1-06.0-00.0-00.02 | 01 | 2.09 | 02 |   |   |   |   |    | 0      |  | 107,078,000.00   | 107,057,500.00 | -20,500.00            | 99,98  |             |            |
|               |                   |    |      |    |   |   |   |   |    | 0      |  |                  |                |                       |        |             |            |
|               |                   |    |      |    |   |   |   |   |    | 0      |  |                  |                |                       |        |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 01 | 2.09 | 02 | 5 | 1 |   |   |    | 0      |  | 107,078,000.00   | 107,057,500.00 | -20,500.00            | 99,98  |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 01 | 2.09 | 02 | 5 | 1 | 2 |   |    | 0      |  | 107,078,000.00   | 107,057,500.00 | -20,500.00            | 99,98  |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 01 | 2.09 | 02 | 5 | 1 | 2 | 0 |    | 0      |  | 36,000,000.00    | 36,000,000.00  | 0.00                  | 100,00 |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 01 | 2.09 | 02 | 5 | 1 | 2 | 4 |    | 0      |  | 36,000,000.00    | 36,000,000.00  | 0.00                  | 100,00 |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 01 | 2.09 | 02 | 5 | 1 | 2 | 4 | 12 | 0      |  | 36,000,000.00    | 36,000,000.00  | 0.00                  | 100,00 |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 0  | 0      |  | 71,078,000.00    | 71,057,500.00  | -20,500.00            | 99,97  |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 2  | 0      |  | 71,078,000.00    | 71,057,500.00  | -20,500.00            | 99,97  |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 2  | 3      |  | 17,078,000.00    | 17,060,000.00  | -18,000.00            | 99,89  |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 2  | 35     |  | 54,000,000.00    | 53,997,500.00  | -2,500.00             | 100,00 |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 |   |   |   |   |    | 0      |  | 517,830,666.00   | 506,157,502.00 | -11,673,164.00        | 97,75  |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 |   |   |   |   |    | 0      |  | 124,010,827.00   | 119,130,827.00 | -4,880,000.00         | 96,06  |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 |   |   |   |   |    | 0      |  | 124,010,827.00   | 119,130,827.00 | -4,880,000.00         | 96,06  |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 0  | 0      |  | 51,520,827.00    | 51,520,827.00  | 0.00                  | 100,00 |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1  | 0      |  | 51,520,827.00    | 51,520,827.00  | 0.00                  | 100,00 |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1  | 24     |  | 7,449,827.00     | 7,449,827.00   | 0.00                  | 100,00 |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1  | 25     |  | 346,500.00       | 346,500.00     | 0.00                  | 100,00 |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1  | 26     |  | 8,024,500.00     | 8,024,500.00   | 0.00                  | 100,00 |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1  | 52     |  | 35,700,000.00    | 35,700,000.00  | 0.00                  | 100,00 |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 0  | 0      |  | 25,460,000.00    | 25,460,000.00  | -4,280,000.00         | 85,61  |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 1  | 0      |  | 15,400,000.00    | 15,150,000.00  | -250,000.00           | 98,38  |             |            |
| 1-06          | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 1  | 3      |  | 15,400,000.00    | 15,150,000.00  | -250,000.00           | 98,38  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 4 | 0      |  | 14,340,000.00    |  | 10,310,000.00  |  | -4,030,000.00         |  | 71,90       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 4 | 36     |  | 4,780,000.00     |  | 2,750,000.00   |  | -2,030,000.00         |  | 57,53       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 4 |        |  | 1,560,000.00     |  | 1,560,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 4 |        |  | 8,000,000.00     |  | 6,000,000.00   |  | -2,000,000.00         |  | 75,00       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 4 | 0 | 0      |  | 42,750,000.00    |  | 42,150,000.00  |  | -600,000.00           |  | 98,60       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | 0      |  | 42,750,000.00    |  | 42,150,000.00  |  | -600,000.00           |  | 98,60       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | 3      |  | 42,750,000.00    |  | 42,150,000.00  |  | -600,000.00           |  | 98,60       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.02 |    |   |   |   |   |   | 0      |  | 74,502,200.00    |  | 71,321,300.00  |  | -3,180,900.00         |  | 95,73       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.02 | 03 |   |   |   |   |   | 0      |  | 74,502,200.00    |  | 71,321,300.00  |  | -3,180,900.00         |  | 95,73       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.02 | 03 | 5 | 1 |   |   |   | 0      |  | 74,502,200.00    |  | 71,321,300.00  |  | -3,180,900.00         |  | 95,73       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.02 | 03 | 5 | 1 | 2 | 0 | 0 | 0      |  | 74,502,200.00    |  | 71,321,300.00  |  | -3,180,900.00         |  | 95,73       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 0 | 0      |  | 50,066,200.00    |  | 49,321,300.00  |  | -744,900.00           |  | 98,51       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | 0      |  | 50,066,200.00    |  | 49,321,300.00  |  | -744,900.00           |  | 98,51       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | 4      |  | 8,744,900.00     |  | 8,000,000.00   |  | -744,900.00           |  | 91,48       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | 26     |  | 8,321,300.00     |  | 8,321,300.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | 52     |  | 33,000,000.00    |  | 33,000,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 0 | 0      |  | 5,736,000.00     |  | 3,300,000.00   |  | -2,436,000.00         |  | 57,53       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 4 | 0      |  | 5,736,000.00     |  | 3,300,000.00   |  | -2,436,000.00         |  | 57,53       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 4 | 36     |  | 5,736,000.00     |  | 3,300,000.00   |  | -2,436,000.00         |  | 57,53       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.02 | 03 | 5 | 1 | 2 | 4 | 0 | 0      |  | 18,700,000.00    |  | 18,700,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.02 | 03 | 5 | 1 | 2 | 4 | 1 | 0      |  | 18,700,000.00    |  | 18,700,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.02 | 03 | 5 | 1 | 2 | 4 | 1 | 3      |  | 18,700,000.00    |  | 18,700,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 |    |   |   |   |   |   | 0      |  | 319,317,639.00   |  | 315,705,375.00 |  | -3,612,264.00         |  | 98,87       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 02 |   |   |   |   |   | 0      |  | 24,899,705.00    |  | 24,749,705.00  |  | -150,000.00           |  | 99,40       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 02 | 5 | 1 |   |   |   | 0      |  | 24,899,705.00    |  | 24,749,705.00  |  | -150,000.00           |  | 99,40       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 02 | 5 | 1 | 2 | 0 | 0 | 0      |  | 24,899,705.00    |  | 24,749,705.00  |  | -150,000.00           |  | 99,40       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 02 | 5 | 1 | 2 | 1 | 0 | 0      |  | 8,399,705.00     |  | 8,349,705.00   |  | -50,000.00            |  | 99,40       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 02 | 5 | 1 | 2 | 1 | 1 | 0      |  | 8,399,705.00     |  | 8,349,705.00   |  | -50,000.00            |  | 99,40       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4              |  | 5                     |  | 7           |  | 7          |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                        |  | 1,913,857.00     |  | 1,913,857.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                         |  | 118,800.00       |  | 118,800.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                              |  | 317,048.00       |  | 317,048.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 6,000,000.00     |  | 6,000,000.00   |  | -50,000.00            |  | 99,17       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 02 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 16,500,000.00    |  | 16,400,000.00  |  | -100,000.00           |  | 99,39       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  |  | 16,500,000.00    |  | 16,400,000.00  |  | -100,000.00           |  | 99,39       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Bina  |  | 16,500,000.00    |  | 16,400,000.00  |  | -100,000.00           |  | 99,39       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 03 |   |   |   |   |   | Pencarian, Pertolongan dan Evakuasi Korban Bencana Kabupaten/Kota                  |  | 38,399,959.00    |  | 36,237,295.00  |  | -2,162,664.00         |  | 94,37       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 03 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 38,399,959.00    |  | 36,237,295.00  |  | -2,162,664.00         |  | 94,37       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 03 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 38,399,959.00    |  | 36,237,295.00  |  | -2,162,664.00         |  | 94,37       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 03 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 12,899,959.00    |  | 10,787,295.00  |  | -2,112,664.00         |  | 83,62       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 12,899,959.00    |  | 10,787,295.00  |  | -2,112,664.00         |  | 83,62       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                        |  | 2,609,805.00     |  | 2,586,143.00   |  | -23,662.00            |  | 99,09       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                         |  | 594,000.00       |  | 594,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                              |  | 346,154.00       |  | 257,152.00     |  | -89,002.00            |  | 74,29       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 9,350,000.00     |  | 7,350,000.00   |  | -2,000,000.00         |  | 78,61       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 03 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 25,500,000.00    |  | 25,450,000.00  |  | -50,000.00            |  | 99,80       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 03 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  |  | 25,500,000.00    |  | 25,450,000.00  |  | -50,000.00            |  | 99,80       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 03 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Bina  |  | 25,500,000.00    |  | 25,450,000.00  |  | -50,000.00            |  | 99,80       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 04 |   |   |   |   |   | Penyediaan Logistik Penyelamatan dan Evakuasi Korban Bencana Kabupaten/Kota        |  | 256,017,975.00   |  | 254,718,375.00 |  | -1,299,600.00         |  | 99,49       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 04 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 144,368,250.00   |  | 144,161,500.00 |  | -206,750.00           |  | 99,86       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 04 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 144,368,250.00   |  | 144,161,500.00 |  | -206,750.00           |  | 99,86       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 04 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 88,118,250.00    |  | 87,961,500.00  |  | -156,750.00           |  | 99,82       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 04 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 88,118,250.00    |  | 87,961,500.00  |  | -156,750.00           |  | 99,82       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 04 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 39,270,000.00    |  | 38,187,500.00  |  | -82,500.00            |  | 99,79       |  |            |  |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 04 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Aktivitas Lapangan                                     |  | 48,848,250.00    |  | 48,774,000.00  |  | -74,250.00            |  | 99,85       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH  | REALISASI         | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|-------------------|-------------------|-----------------------|-------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |   |                   |                   |                       |       |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 04 | 5 | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas                                      | 56,250,000.00     | 56,200,000.00     | -50,000.00            | 99,91 |             | 7          |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 04 | 5 | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri                         | 56,250,000.00     | 56,200,000.00     | -50,000.00            | 99,91 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 04 | 5 | 1 | 2 | 4 | 1 | 3      | Belanja Perjalanan Dinas Dalam Kota                           | 56,250,000.00     | 56,200,000.00     | -50,000.00            | 99,91 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 04 | 5 | 2 |   | 0 | 0 | 0      | <b>BELANJA MODAL</b>  | 111,649,725.00    | 110,556,875.00    | -1,092,850.00         | 99,02 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 04 | 5 | 2 | 2 | 0 | 0 | 0      | Belanja Modal Peralatan dan Mesin                             | 111,649,725.00    | 110,556,875.00    | -1,092,850.00         | 99,02 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 04 | 5 | 2 | 2 | 5 | 0 | 0      | Belanja Modal Alat Kantor dan Rumah Tangga                    | 111,649,725.00    | 110,556,875.00    | -1,092,850.00         | 99,02 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 04 | 5 | 2 | 2 | 5 | 2 | 0      | Belanja Modal Alat Rumah Tangga                               | 111,649,725.00    | 110,556,875.00    | -1,092,850.00         | 99,02 |             |            |
| 1-06.         | 1-06.0-00.0-00.02 | 03 | 2.03 | 04 | 5 | 2 | 2 | 5 | 2 | 6      | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)            | 111,649,725.00    | 110,556,875.00    | -1,092,850.00         | 99,02 |             |            |
|               |                   |    |      |    |   |   |   |   | 0 | 0      | <b>SURPLUS / (DEFISIT)</b>                                    | -4,460,265,655.00 | -4,241,093,035.00 | 219,172,620.00        | 95,09 |             |            |
|               |                   |    |      |    |   |   |   |   | 0 | 0      | <b>PEMBIAYAAN NETTO</b>                                       |                   |                   |                       |       |             |            |
|               |                   |    |      |    |   |   |   |   | 0 | 0      | <b>SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BEREKNAAN (SILPA)</b> | -4,460,265,655.00 | -4,241,093,035.00 | 219,172,620.00        | 95,09 |             |            |





PEMERINTAH KABUPATEN MINAHASA  
RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TAHUN ANGGARAN 2021

Urusan Pemerintahan : 2-07. URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR TENAGA KERJA  
Unit Organisasi : 2-07.0-00.0-00.01 DINAS TENAGA KERJA

| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  |  |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|--|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  |  |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 0    | 0  | 0 | 0 | 0 | 0 | 0 | BELANJA   |  |  |  | 5,373,031,085.00 |  | 4,909,490,893.00 |  | -463,540,192.00       |  | 91.37       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 |      |    |   |   |   |   |   | Program Perundang Urusan Pemerintahan Daerah Kabupaten/Kota |  |  |  | 2,349,031,085.00 |  | 2,255,090,893.00 |  | -93,940,192.00        |  | 96.00       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 |    |   |   |   |   |   | Administrasi Keuangan Perangkat Daerah                      |  |  |  | 2,170,800,000.00 |  | 2,088,098,893.00 |  | -82,701,107.00        |  | 96.19       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 |   |   |   |   |   | Penyediaan Gaji dan Tunjangan ASN                           |  |  |  | 2,170,800,000.00 |  | 2,088,098,893.00 |  | -82,701,107.00        |  | 96.19       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 |   |   |   | BELANJA OPERASI   |  |  |  | 2,170,800,000.00 |  | 2,088,098,893.00 |  | -82,701,107.00        |  | 96.19       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 |   |   | Belanja Pegawai   |  |  |  | 2,170,800,000.00 |  | 2,088,098,893.00 |  | -82,701,107.00        |  | 96.19       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 |   | Belanja Gaji dan Tunjangan ASN                              |  |  |  | 1,353,300,000.00 |  | 1,288,098,893.00 |  | -65,201,107.00        |  | 95.18       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Gaji Pokok ASN                                      |  |  |  | 1,005,226,000.00 |  | 966,301,053.00   |  | -38,924,947.00        |  | 96.13       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Gaji Pokok PNS                                      |  |  |  | 1,005,226,000.00 |  | 966,301,053.00   |  | -38,924,947.00        |  | 96.13       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | Belanja Tunjangan Keluarga ASN                              |  |  |  | 96,635,000.00    |  | 89,639,040.00    |  | -6,995,960.00         |  | 92.76       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | Belanja Tunjangan Keluarga PNS                              |  |  |  | 96,635,000.00    |  | 89,639,040.00    |  | -6,995,960.00         |  | 92.76       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3 | Belanja Tunjangan Jabatan ASN                               |  |  |  | 177,170,000.00   |  | 166,380,000.00   |  | -10,790,000.00        |  | 93.91       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3 | Belanja Tunjangan Jabatan PNS                               |  |  |  | 177,170,000.00   |  | 166,380,000.00   |  | -10,790,000.00        |  | 93.91       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 4 | Belanja Tunjangan Fungsional ASN                            |  |  |  | 3,803,000.00     |  | 2,385,000.00     |  | -1,418,000.00         |  | 62.71       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 4 | Belanja Tunjangan Fungsional PNS                            |  |  |  | 3,803,000.00     |  | 2,385,000.00     |  | -1,418,000.00         |  | 62.71       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 5 | Belanja Tunjangan Fungsional Umum ASN                       |  |  |  | 3,395,000.00     |  | 2,960,000.00     |  | -435,000.00           |  | 87.19       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 5 | Belanja Tunjangan Fungsional Umum PNS                       |  |  |  | 3,395,000.00     |  | 2,960,000.00     |  | -435,000.00           |  | 87.19       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 6 | Belanja Tunjangan Beras ASN                                 |  |  |  | 54,160,000.00    |  | 49,680,120.00    |  | -4,479,880.00         |  | 91.73       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 6 | Belanja Tunjangan Beras PNS                                 |  |  |  | 54,160,000.00    |  | 49,680,120.00    |  | -4,479,880.00         |  | 91.73       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 7 | Belanja Tunjangan 99th/Tunjangan Khusus ASN                 |  |  |  | 4,402,006.00     |  | 2,809,471.00     |  | -1,592,535.00         |  | 63.82       |  |            |  |
| 2-07          | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 7 | Belanja Tunjangan 99th/Tunjangan Khusus PNS                 |  |  |  | 4,402,006.00     |  | 2,809,471.00     |  | -1,592,535.00         |  | 63.82       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      | 3   | 4                | 5              | 6                     | 7      |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 0      | Belanja Pembulatan Gaji ASN                             | 10,994.00        | 10,601.00      | -393.00               | 96,43  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | Belanja Pembulatan Gaji PNS                             | 10,994.00        | 10,601.00      | -393.00               | 96,43  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 0      | Belanja Iuran Jaminan Kecelakaan Kerja ASN              | 2,125,000.00     | 1,983,384.00   | -141,616.00           | 93,34  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | Belanja Iuran Jaminan Kecelakaan Kerja PNS              | 2,125,000.00     | 1,983,384.00   | -141,616.00           | 93,34  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 0      | Belanja Iuran Jaminan Kesehatan ASN                     | 6,373,000.00     | 5,950,224.00   | -422,776.00           | 93,37  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | Belanja Iuran Jaminan Kesehatan PNS                     | 6,373,000.00     | 5,950,224.00   | -422,776.00           | 93,37  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 0 | 0      | Belanja Tambahan Penghasilan ASN                        | 817,500,000.00   | 800,000,000.00 | -17,500,000.00        | 97,86  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1 | 0      | Tambahan Penghasilan berdasarkan Beban Kerja ASN        | 817,500,000.00   | 800,000,000.00 | -17,500,000.00        | 97,86  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1 | 1      | Tambahan Penghasilan berdasarkan Beban Kerja PNS        | 817,500,000.00   | 800,000,000.00 | -17,500,000.00        | 97,86  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 |    |   |   | 0 | 0 | 0 | 0      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah    | 139,751,085.00   | 132,112,500.00 | -7,638,585.00         | 94,53  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 01 |   |   |   |   |   | 0      | Penyediaan Jasa Surat Menyurat                          | 550,000.00       | 550,000.00     | 0.00                  | 100,00 |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 |   |   |   | 0      | BELANJA OPERASI   | 550,000.00       | 550,000.00     | 0.00                  | 100,00 |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa                                 | 550,000.00       | 550,000.00     | 0.00                  | 100,00 |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang  | 550,000.00       | 550,000.00     | 0.00                  | 100,00 |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis                              | 550,000.00       | 550,000.00     | 0.00                  | 100,00 |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | 27     | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos     | 550,000.00       | 550,000.00     | 0.00                  | 100,00 |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 02 |   |   |   |   |   | 0      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 24,001,085.00    | 16,362,500.00  | -7,638,585.00         | 68,17  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   |   |   | 0      | BELANJA OPERASI   | 24,001,085.00    | 16,362,500.00  | -7,638,585.00         | 68,17  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa                                 | 24,001,085.00    | 16,362,500.00  | -7,638,585.00         | 68,17  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 0 | 0      | Belanja Jasa  | 24,001,085.00    | 16,362,500.00  | -7,638,585.00         | 68,17  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | 0      | Belanja Jasa Kantor                                     | 24,001,085.00    | 16,362,500.00  | -7,638,585.00         | 68,17  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | 61     | Belanja Tagihan Listrik                                 | 6,001,085.00     | 4,742,500.00   | -1,258,585.00         | 79,03  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | 63     | Belanja Kawat/Faksimili/Internet/TV Berlangganan        | 18,000,000.00    | 11,620,000.00  | -6,380,000.00         | 64,56  |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 04 |   |   |   |   |   | 0      | Penyediaan Jasa Pelayanan Umum Kantor                   | 115,200,000.00   | 115,200,000.00 | 0.00                  | 100,00 |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 |   |   |   | 0      | BELANJA OPERASI   | 115,200,000.00   | 115,200,000.00 | 0.00                  | 100,00 |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa                                 | 115,200,000.00   | 115,200,000.00 | 0.00                  | 100,00 |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 0 | 0      | Belanja Jasa  | 115,200,000.00   | 115,200,000.00 | 0.00                  | 100,00 |             |            |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 0      | Belanja Jasa Kantor                                     | 115,200,000.00   | 115,200,000.00 | 0.00                  | 100,00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH  |  | REALISASI         |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|-------------------|--|-------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                 |  | 4                 |  | 5                     |  | 6           |  | 7          |  |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 26   |  | 67,200,000.00     |  | 67,200,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 30   |  | 24,000,000.00     |  | 24,000,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 33   |  | 24,000,000.00     |  | 24,000,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.09 |    |   |   |   |   |   | 0  |  | 38,480,000.00     |  | 34,879,500.00     |  | -3,600,500.00         |  | 90.64       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Penunjang Urusan Pemerintahan Daerah   |  |                   |  |                   |  |                       |  |             |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.09 | 01 |   |   |   |   |   | 0  |  | 38,480,000.00     |  | 34,879,500.00     |  | -3,600,500.00         |  | 90.64       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan      |  |                   |  |                   |  |                       |  |             |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 |   |   |   | 0  |  | 38,480,000.00     |  | 34,879,500.00     |  | -3,600,500.00         |  | 90.64       |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 |   |   | 0  |  | 38,480,000.00     |  | 34,879,500.00     |  | -3,600,500.00         |  | 90.64       |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 |   | 0  |  | 38,480,000.00     |  | 34,879,500.00     |  | -3,600,500.00         |  | 90.64       |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | 0  |  | 38,480,000.00     |  | 34,879,500.00     |  | -3,600,500.00         |  | 90.64       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Bidanja Pemeliharaan Peralatan dan Mesin   |  |                   |  |                   |  |                       |  |             |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | 35   |  | 38,480,000.00     |  | 34,879,500.00     |  | -3,600,500.00         |  | 90.64       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Bidanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan                      |  |                   |  |                   |  |                       |  |             |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 05 |      |    |   |   |   |   |   | 0  |  | 3,024,000,000.00  |  | 2,654,400,000.00  |  | -369,600,000.00       |  | 87.78       |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 05 | 2.02 |    |   |   |   |   |   | 0  |  | 3,024,000,000.00  |  | 2,654,400,000.00  |  | -369,600,000.00       |  | 87.78       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Program Hubungan Industrial  |  |                   |  |                   |  |                       |  |             |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Pencetakan dan Penyediaan Persediaan Hubungan Industrial, Mekanik Kerja dan Perbaikan Perawatan di Daerah Kabupaten/Kota |  |                   |  |                   |  |                       |  |             |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 05 | 2.02 | 05 |   |   |   |   |   | 0  |  | 3,024,000,000.00  |  | 2,654,400,000.00  |  | -369,600,000.00       |  | 87.78       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Pencetakan dan Penyediaan Persediaan Sosial Tenaga Kerja dan Fasilitas Kesejahteraan Pekerja                             |  |                   |  |                   |  |                       |  |             |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 05 | 2.02 | 05 | 5 | 1 |   |   |   | 0  |  | 3,024,000,000.00  |  | 2,654,400,000.00  |  | -369,600,000.00       |  | 87.78       |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 05 | 2.02 | 05 | 5 | 1 | 2 |   |   | 0  |  | 3,024,000,000.00  |  | 2,654,400,000.00  |  | -369,600,000.00       |  | 87.78       |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 05 | 2.02 | 05 | 5 | 1 | 2 | 2 |   | 0  |  | 3,024,000,000.00  |  | 2,654,400,000.00  |  | -369,600,000.00       |  | 87.78       |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 05 | 2.02 | 05 | 5 | 1 | 2 | 2 | 2 | 6  |  | 1,800,000,000.00  |  | 1,554,400,000.00  |  | -245,600,000.00       |  | 86.36       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Bidanja Turan JamINAN Kecelakaan Kerja bagi Non ASN  |  |                   |  |                   |  |                       |  |             |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 05 | 2.02 | 05 | 5 | 1 | 2 | 2 | 2 | 7  |  | 1,224,000,000.00  |  | 1,100,000,000.00  |  | -124,000,000.00       |  | 89.87       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Bidanja Turan JamINAN Kematian bagi Non ASN  |  |                   |  |                   |  |                       |  |             |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | SURPLUS / (DEFISIT)  |  |                   |  |                   |  |                       |  |             |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | PEMBIAYAAN NETTO   |  |                   |  |                   |  |                       |  |             |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKURANG (SILPA)   |  |                   |  |                   |  |                       |  |             |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 05 | 2.02 | 05 | 5 | 1 | 2 | 2 | 2 | 0  |  | -5,373,031,085.00 |  | -4,909,490,893.00 |  | 463,540,192.00        |  | 91.37       |  |            |  |
| 2-07.         | 2-07.0-00.0-00.01 | 05 | 2.02 | 05 | 5 | 1 | 2 | 2 | 2 | 0  |  | -5,373,031,085.00 |  | -4,909,490,893.00 |  | 463,540,192.00        |  | 91.37       |  |            |  |



| KODE<br>REKENING | URAIAN | ANGGARAN SETELAH | REALISASI | BERTAMBAH<br>(BERKURANG) | (%) | DASAR<br>HUKUM | KETERANGAN |
|------------------|--------|------------------|-----------|--------------------------|-----|----------------|------------|
| 1                | 2      | 3                | 4         | 5                        | 6   | 7              | 7          |





PEMERINTAH KABUPATEN MINAHASA  
RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TAHUN ANGGARAN 2021

| URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR PEMBERDAYAAN PEREMPUAN DAN DINAS PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK |  |   |  |  |  |  |  |  |  |  |  |  |
|---|--|---|--|--|--|--|--|--|--|--|--|--|
| Urusan Pemerintahan : 2-08.   |  | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR PEMBERDAYAAN PEREMPUAN DAN DINAS PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK |  |  |  |  |  |  |  |  |  |  |
| Unit Organisasi : 2-08.0-00.0-00.01   |  | DINAS PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK  |  |  |  |  |  |  |  |  |  |  |
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| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2   |  | 3                |  | 4              |  | 5                     |  | 7           |  | 7          |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1  | 1 | Belanja Iuran Jaminan Kecelakaan Kerja ASN                  |  | 2,473,000.00     |  | 2,330,564.00   |  | -142,436.00           |  | 94,24       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1  | 1 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                  |  | 2,473,000.00     |  | 2,330,564.00   |  | -142,436.00           |  | 94,24       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1  | 1 | Belanja Iuran Jaminan Kematian ASN                          |  | 7,417,000.00     |  | 6,991,792.00   |  | -425,208.00           |  | 94,27       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1  | 1 | Belanja Iuran Jaminan Kematian PNS                          |  | 7,417,000.00     |  | 6,991,792.00   |  | -425,208.00           |  | 94,27       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2  | 0 | Belanja Tambahan Penghasilan ASN                            |  | 933,500,000.00   |  | 933,425,000.00 |  | -75,000.00            |  | 99,99       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2  | 1 | Tambahan Penghasilan berdasarkan Beban Kerja ASN            |  | 933,500,000.00   |  | 933,425,000.00 |  | -75,000.00            |  | 99,99       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2  | 1 | Tambahan Penghasilan berdasarkan Beban Kerja PNS            |  | 933,500,000.00   |  | 933,425,000.00 |  | -75,000.00            |  | 99,99       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.05 |    |   |   |   |    |   | Administrasi Kepegawaian Perangkat Daerah                   |  | 21,120,000.00    |  | 21,120,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.05 | 02 |   |   |   |    |   | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya      |  | 21,120,000.00    |  | 21,120,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 |   |    |   | <b>BELANJA OPERASI</b>                                      |  | 21,120,000.00    |  | 21,120,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa                                     |  | 21,120,000.00    |  | 21,120,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 21,120,000.00    |  | 21,120,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakaian Habis                                |  | 21,120,000.00    |  | 21,120,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1  | 1 | Belanja Pakaian Dinas Harian (PDH)                          |  | 21,120,000.00    |  | 21,120,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 |    |   |   |   |    |   | Administrasi Umum Perangkat Daerah                          |  | 52,360,892.00    |  | 30,766,400.00  |  | -21,594,492.00        |  | 58,76       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 02 |   |   |   |    |   | Penyediaan Peralatan dan Perlengkapan Kantor                |  | 21,371,652.00    |  | 7,338,700.00   |  | -14,032,952.00        |  | 34,34       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 |   |    |   | <b>BELANJA OPERASI</b>                                      |  | 19,622,052.00    |  | 7,338,700.00   |  | -12,283,352.00        |  | 37,40       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa                                     |  | 19,622,052.00    |  | 7,338,700.00   |  | -12,283,352.00        |  | 37,40       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 19,622,052.00    |  | 7,338,700.00   |  | -12,283,352.00        |  | 37,40       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakaian Habis                                |  | 19,622,052.00    |  | 7,338,700.00   |  | -12,283,352.00        |  | 37,40       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 15,736,752.00    |  | 7,338,700.00   |  | -8,398,052.00         |  | 46,63       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 3,885,300.00     |  | 0.00           |  | -3,885,300.00         |  | 0,00        |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 |   |    |   | <b>BELANJA MODAL</b>  |  | 1,749,600.00     |  | 0.00           |  | -1,749,600.00         |  | 0,00        |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Peralatan dan Mesin                           |  | 1,749,600.00     |  | 0.00           |  | -1,749,600.00         |  | 0,00        |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 10 | 0 | Belanja Modal Komputer                                      |  | 1,749,600.00     |  | 0.00           |  | -1,749,600.00         |  | 0,00        |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Komputer                            |  | 1,749,600.00     |  | 0.00           |  | -1,749,600.00         |  | 0,00        |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Manfrang                            |  | 1,749,600.00     |  | 0.00           |  | -1,749,600.00         |  | 0,00        |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 05 |   |   |   |    |   | Penyediaan Barang Cetak dan Penggandaan                     |  | 3,999,240.00     |  | 3,600,000.00   |  | -399,240.00           |  | 90,02       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN   |   | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|--|---|------------------|----------------|-----------------------|-------|-------------|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2  |   | 3                | 4              | 5                     | 6     | 7           | 7          |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 |   |    |   | <b>BELANJA OPERASI</b>   |   | 3,999,240.00     | 3,600,000.00   | -399,240.00           | 90.02 |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa  |   | 3,999,240.00     | 3,600,000.00   | -399,240.00           | 90.02 |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 0 | Belanja Barang   |   | 3,999,240.00     | 3,600,000.00   | -399,240.00           | 90.02 |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis   |   | 3,999,240.00     | 3,600,000.00   | -399,240.00           | 90.02 |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 1 | 26   | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 3,999,240.00     | 3,600,000.00   | -399,240.00           | 90.02 |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 09 |   |   |   |    |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 26,990,000.00   | 19,827,700.00    | -7,162,300.00  | 73.46                 |       |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 |   |    |   | <b>BELANJA OPERASI</b>   |   | 26,990,000.00    | 19,827,700.00  | -7,162,300.00         | 73.46 |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa  |   | 26,990,000.00    | 19,827,700.00  | -7,162,300.00         | 73.46 |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1  | 0 | Belanja Barang   | 0.00  | 0.00             | 0.00           | 0.00                  | 0.00  |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1  | 1 | 0  | Belanja Barang Pakai Habis                            | 0.00             | 0.00           | 0.00                  | 0.00  | 0.00        |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1  | 1 | 52   | Belanja Makanan dan Minuman Rapat                     | 0.00             | 0.00           | 0.00                  | 0.00  | 0.00        |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 0 | 0  | Belanja Perjalanan Dinas                              | 26,990,000.00    | 19,827,700.00  | -7,162,300.00         | 73.46 |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | 0  | Belanja Perjalanan Dinas Dalam Negeri                 | 26,990,000.00    | 19,827,700.00  | -7,162,300.00         | 73.46 |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | 1  | Belanja Perjalanan Dinas Biasa                        | 20,630,000.00    | 15,057,700.00  | -5,572,300.00         | 72.99 |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | 3  | Belanja Perjalanan Dinas Dalam Kota                   | 0.00             | 0.00           | 0.00                  | 0.00  | 0.00        |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | 5  | Belanja Perjalanan Dinas Paket Meeting Luar Kota      | 6,360,000.00     | 4,770,000.00   | -1,590,000.00         | 75.00 |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.07 |    |   |   |   |    |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 11,261,250.00   | 0.00             | -11,261,250.00 | 0.00                  |       |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.07 | 05 |   |   |   |    |   | Pengadaan Mebel  | 11,261,250.00   | 0.00             | -11,261,250.00 | 0.00                  |       |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 |   |    | 0 | <b>BELANJA MODAL</b>   |   | 0.00             | 0.00           | 0.00                  | 0.00  |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 0  | 0 | 0  | Belanja Modal Peralatan dan Mesin                     | 11,261,250.00    | 0.00           | -11,261,250.00        | 0.00  |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5  | 0 | 0  | Belanja Modal Alat Kantor dan Rumah Tangga            | 5,036,130.00     | 0.00           | -5,036,130.00         | 0.00  |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5  | 3 | 0  | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat      | 5,036,130.00     | 0.00           | -5,036,130.00         | 0.00  |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5  | 3 | 3  | Belanja Modal Kursi Kerja Pejabat                     | 5,036,130.00     | 0.00           | -5,036,130.00         | 0.00  |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 10 | 0 | 0  | Belanja Modal Komputer                                | 6,225,120.00     | 0.00           | -6,225,120.00         | 0.00  |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 10 | 2 | 0  | Belanja Modal Peralatan Komputer                      | 6,225,120.00     | 0.00           | -6,225,120.00         | 0.00  |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 10 | 2 | 3  | Belanja Modal Peralatan Personal Computer             | 6,225,120.00     | 0.00           | -6,225,120.00         | 0.00  |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 |    |   |   |   |    |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               | 201,914,640.00  | 201,485,000.00   | -429,640.00    | 99.79                 |       |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 01 |   |   |   |    |   | Penyediaan Jasa Surat Menyurat                                     | 960,000.00  | 960,000.00       | -12,000.00     | 98.77                 |       |             |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 |   |    |   | <b>BELANJA OPERASI</b>   | 960,000.00  | 960,000.00       | -12,000.00     | 98.77                 |       |             |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|----|--|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |    | 2  |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  | 972,000.00       |  | 960,000.00     |  | -12,000.00            |  | 98,77       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 0  | Belanja Barang   |  | 972,000.00       |  | 960,000.00     |  | -12,000.00            |  | 98,77       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis   |  | 972,000.00       |  | 960,000.00     |  | -12,000.00            |  | 98,77       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 27 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pns  |  | 972,000.00       |  | 960,000.00     |  | -12,000.00            |  | 98,77       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 02 |   |   |   | 0 | 0  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik  |  | 2,942,640.00     |  | 2,525,000.00   |  | -417,640.00           |  | 85,81       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   | 0 | 0  | BELANJA OPERASI  |  | 2,942,640.00     |  | 2,525,000.00   |  | -417,640.00           |  | 85,81       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  | 2,942,640.00     |  | 2,525,000.00   |  | -417,640.00           |  | 85,81       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 0  | Belanja Jasa   |  | 2,942,640.00     |  | 2,525,000.00   |  | -417,640.00           |  | 85,81       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Kantor  |  | 2,942,640.00     |  | 2,525,000.00   |  | -417,640.00           |  | 85,81       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1  | Belanja Tagihan Air  |  | 1,140,000.00     |  | 1,140,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1  | Belanja Tagihan Listrik  |  | 1,802,640.00     |  | 1,385,000.00   |  | -417,640.00           |  | 76,83       |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 04 |   |   |   | 0 | 0  | Penyediaan Jasa Pelayanan Umum Kantor  |  | 198,000,000.00   |  | 198,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 |   | 0 | 0  | BELANJA OPERASI  |  | 198,000,000.00   |  | 198,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  | 198,000,000.00   |  | 198,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 0  | Belanja Jasa   |  | 198,000,000.00   |  | 198,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Kantor  |  | 198,000,000.00   |  | 198,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Tenaga Administrasi   |  | 134,400,000.00   |  | 134,400,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Tenaga Kebersihan   |  | 30,000,000.00    |  | 30,000,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Tenaga Supir  |  | 33,600,000.00    |  | 33,600,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.09 |    |   |   |   | 0 | 0  | Pemeliharaan Barang Milik Daerah Penunjang Unsur Pemerintahan Daerah   |  | 24,000,000.00    |  | 24,000,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.09 | 02 |   |   |   | 0 | 0  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Penzinan Kendaraan Dinas Operasional atau Lapangan |  | 24,000,000.00    |  | 24,000,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 |   | 0 | 0  | BELANJA OPERASI  |  | 24,000,000.00    |  | 24,000,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  | 24,000,000.00    |  | 24,000,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 0  | Belanja Pemeliharaan   |  | 24,000,000.00    |  | 24,000,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 2  | Belanja Pemeliharaan Perabotan dan Mebel   |  | 24,000,000.00    |  | 24,000,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-08.         | 2-08.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 2  | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan            |  | 24,000,000.00    |  | 24,000,000.00  |  | 0.00                  |  | 100,00      |  |            |  |



| KODE REKENING |  |  |  |  | URAIAN                         |  | ANGGARAN SETELAH  | REALISASI         | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|--|--|--|--|--------------------------------|--|-------------------|-------------------|-----------------------|-------|-------------|------------|
| 1             |  |  |  |  | 2                              |  | 3                 | 4                 | 5                     | 6     | 7           | 7          |
|               |  |  |  |  | SURPLUS / (DEFISIT)            |  | -2,791,400,782.00 | -2,698,241,153.00 | 93,159,629.00         | 96,66 |             |            |
|               |  |  |  |  | PEMBIAYAAN NETTO               |  |                   |                   |                       |       |             |            |
|               |  |  |  |  | SISA LEBIH PEMBIAYAAN ANGGARAN |  | -2,791,400,782.00 | -2,698,241,153.00 | 93,159,629.00         | 96,66 |             |            |
|               |  |  |  |  | TAHUN BERKURANG (SILPA)        |  |                   |                   |                       |       |             |            |











| KODE REKENING |                   |    |      |    |    |    |    |    |    | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|----|----|----|----|----|--|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |    |    |    |    |    | 2  |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Penyediaan Gaji dan Tunjangan ASN                      |  | 2,197,943,000.00 |  | 1,942,788,584.00 |  | -255,054,416.00       |  | 88,40       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | <b>BELANJA OPERASI</b>                                 |  | 2,197,943,000.00 |  | 1,942,788,584.00 |  | -255,054,416.00       |  | 88,40       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Pegawai  |  | 2,197,943,000.00 |  | 1,942,788,584.00 |  | -255,054,416.00       |  | 88,40       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Gaji dan Tunjangan ASN                         |  | 1,949,638,000.00 |  | 1,220,768,584.00 |  | -128,869,416.00       |  | 90,45       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Gaji Pokok ASN                                 |  | 963,986,000.00   |  | 904,771,200.00   |  | -55,214,800.00        |  | 93,86       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Gaji Pukuk PNS                                 |  | 963,986,000.00   |  | 904,771,200.00   |  | -55,214,800.00        |  | 93,86       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Tunjangan Keluarga ASN                         |  | 105,050,000.00   |  | 100,409,946.00   |  | -4,640,054.00         |  | 95,58       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Tunjangan Keluarga PNS                         |  | 105,050,000.00   |  | 100,409,946.00   |  | -4,640,054.00         |  | 95,58       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Tunjangan Jabatan ASN                          |  | 214,270,000.00   |  | 155,730,000.00   |  | -58,540,000.00        |  | 72,68       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Tunjangan Jabatan PNS                          |  | 214,270,000.00   |  | 155,730,000.00   |  | -58,540,000.00        |  | 72,68       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Tunjangan Fungsional Umum ASN                  |  | 3,321,000.00     |  | 2,520,000.00     |  | -801,000.00           |  | 75,88       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Tunjangan Fungsional Umum PNS                  |  | 3,321,000.00     |  | 2,520,000.00     |  | -801,000.00           |  | 75,88       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Tunjangan Beras ASN                            |  | 48,889,000.00    |  | 46,783,320.00    |  | -2,105,680.00         |  | 95,69       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Tunjangan Beras PNS                            |  | 48,889,000.00    |  | 46,783,320.00    |  | -2,105,680.00         |  | 95,69       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Tunjangan PPh/Tunjangan Khusus ASN             |  | 5,878,000.00     |  | 3,121,390.00     |  | -2,756,610.00         |  | 53,10       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Tunjangan PPh/Tunjangan Khusus PNS             |  | 5,878,000.00     |  | 3,121,390.00     |  | -2,756,610.00         |  | 53,10       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Pembulatan Gaji ASN                            |  | 12,000.00        |  | 10,839.00        |  | -1,161.00             |  | 90,13       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Pembulatan Gaji PNS                            |  | 12,000.00        |  | 10,839.00        |  | -1,161.00             |  | 90,13       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Iuran Jaminan Kecelakaan Kerja ASN             |  | 2,058,000.00     |  | 1,855,458.00     |  | -202,542.00           |  | 90,16       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Iuran Jaminan Kecelakaan Kerja PNS             |  | 2,058,000.00     |  | 1,855,458.00     |  | -202,542.00           |  | 90,16       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Iuran Jaminan Kematian ASN                     |  | 6,174,000.00     |  | 5,566,431.00     |  | -607,569.00           |  | 90,16       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Iuran Jaminan Kematian PNS                     |  | 6,174,000.00     |  | 5,566,431.00     |  | -607,569.00           |  | 90,16       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Belanja Tambahan Penghasilan ASN                       |  | 848,205,000.00   |  | 722,020,000.00   |  | -126,185,000.00       |  | 85,12       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Tambahan Penghasilan berdasarkan Badan Kerja ASN       |  | 848,205,000.00   |  | 722,020,000.00   |  | -126,185,000.00       |  | 85,12       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.02 | 01 | 01 | 01 | 01 | 01 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja PNS       |  | 848,205,000.00   |  | 722,020,000.00   |  | -126,185,000.00       |  | 85,12       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.05 | 02 | 01 | 01 | 01 | 01 | 01 | Administrasi Kepegawaian Perangtut Daerah              |  | 2,187,900.00     |  | 2,187,900.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.05 | 02 | 01 | 01 | 01 | 01 | 01 | Pergadaan Pakalan Dinas Beserta Atribut Kelengkapannya |  | 2,187,900.00     |  | 2,187,900.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.05 | 02 | 01 | 01 | 01 | 01 | 01 | <b>BELANJA OPERASI</b>                                 |  | 2,187,900.00     |  | 2,187,900.00     |  | 0.00                  |  | 100,00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH | REALISASI     | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|---------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                | 4             | 5                     | 6      | 7           | 7          |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 2,187,900.00     | 2,187,900.00  | 0.00                  | 100.00 |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 2,187,900.00     | 2,187,900.00  | 0.00                  | 100.00 |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 2,187,900.00     | 2,187,900.00  | 0.00                  | 100.00 |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Reklamasi  |  | 2,187,900.00     | 2,187,900.00  | 0.00                  | 100.00 |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 | 0 | 0 | Administrasi Umum Peringkat Daerah   |  | 116,653,779.00   | 79,097,431.00 | -37,556,348.00        | 67.81  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 | 0 | 0 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                             |  | 4,133,943.00     | 4,100,250.00  | -33,693.00            | 99.18  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 | 0 | 0 | BELANJA OPERASI  |  | 4,133,943.00     | 4,100,250.00  | -33,693.00            | 99.18  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 4,133,943.00     | 4,100,250.00  | -33,693.00            | 99.18  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 4,133,943.00     | 4,100,250.00  | -33,693.00            | 99.18  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 4,133,943.00     | 4,100,250.00  | -33,693.00            | 99.18  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Listrik                                       |  | 4,133,943.00     | 4,100,250.00  | -33,693.00            | 99.18  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0 | 0 | Penyediaan Peralatan dan Perlengkapan Kantor   |  | 21,428,969.00    | 21,008,705.00 | -420,264.00           | 98.04  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0 | 0 | BELANJA OPERASI  |  | 21,428,969.00    | 21,008,705.00 | -420,264.00           | 98.04  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 21,428,969.00    | 21,008,705.00 | -420,264.00           | 98.04  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 21,428,969.00    | 21,008,705.00 | -420,264.00           | 98.04  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 21,428,969.00    | 21,008,705.00 | -420,264.00           | 98.04  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                                  |  | 8,500,119.00     | 8,455,805.00  | -44,314.00            | 99.88  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover |  | 7,538,850.00     | 7,437,900.00  | -100,950.00           | 98.66  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos  |  | 2,640,000.00     | 2,640,000.00  | 0.00                  | 100.00 |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                                     |  | 2,750,000.00     | 2,475,000.00  | -275,000.00           | 90.00  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 | 2 | 0 | 0 | Penyediaan Peralatan Rumah Tangga  |  | 1,218,987.00     | 1,218,745.00  | -242.00               | 99.98  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 | 2 | 0 | 0 | BELANJA OPERASI  |  | 1,218,987.00     | 1,218,745.00  | -242.00               | 99.98  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 1,218,987.00     | 1,218,745.00  | -242.00               | 99.98  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 1,218,987.00     | 1,218,745.00  | -242.00               | 99.98  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 1,218,987.00     | 1,218,745.00  | -242.00               | 99.98  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor Lainnya           |  | 1,218,987.00     | 1,218,745.00  | -242.00               | 99.98  |             |            |
| 2-09          | 2-09.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0 | 0 | Penyediaan Barang Cetak dan Penggandaan  |  | 9,882,180.00     | 6,700,000.00  | -3,182,180.00         | 67.80  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH | REALISASI     | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|---------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                | 4             | 5                     | 6      | 7           | 7          |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 0 | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 9,882,180.00     | 6,700,000.00  | -3,182,180.00         | 67,80  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 9,882,180.00     | 6,700,000.00  | -3,182,180.00         | 67,80  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 9,882,180.00     | 6,700,000.00  | -3,182,180.00         | 67,80  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 9,882,180.00     | 6,700,000.00  | -3,182,180.00         | 67,80  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak             |  | 9,882,180.00     | 6,700,000.00  | -3,182,180.00         | 67,80  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 06 |   |   |   |   |   | Penyediaan Bahan Bacsan dan Peraturan Perundang-undangan          |  | 1,500,000.00     | 1,500,000.00  | 0.00                  | 100,00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 1,500,000.00     | 1,500,000.00  | 0.00                  | 100,00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 1,500,000.00     | 1,500,000.00  | 0.00                  | 100,00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 1,500,000.00     | 1,500,000.00  | 0.00                  | 100,00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor   |  | 1,500,000.00     | 1,500,000.00  | 0.00                  | 100,00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 2 | 1 | Belanja Langganan Jurna/Surat Kabar/Majalah                       |  | 1,500,000.00     | 1,500,000.00  | 0.00                  | 100,00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 08 |   |   |   | 0 | 0 | Fasilitas Kunjungan Tamu  |  | 2,149,700.00     | 2,100,000.00  | -49,700.00            | 97,69  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 2,149,700.00     | 2,100,000.00  | -49,700.00            | 97,69  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 2,149,700.00     | 2,100,000.00  | -49,700.00            | 97,69  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 2,149,700.00     | 2,100,000.00  | -49,700.00            | 97,69  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 2,149,700.00     | 2,100,000.00  | -49,700.00            | 97,69  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat                                 |  | 1,900,000.00     | 1,900,000.00  | 0.00                  | 100,00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Jemuam Tamu                           |  | 249,700.00       | 200,000.00    | -49,700.00            | 80,10  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 09 |   |   |   | 0 | 0 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD              |  | 76,340,000.00    | 42,469,731.00 | -33,870,269.00        | 55,63  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 76,340,000.00    | 42,469,731.00 | -33,870,269.00        | 55,63  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 76,340,000.00    | 42,469,731.00 | -33,870,269.00        | 55,63  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 6,800,000.00     | 4,950,000.00  | -1,850,000.00         | 72,79  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 6,800,000.00     | 4,950,000.00  | -1,850,000.00         | 72,79  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat                                 |  | 6,800,000.00     | 4,950,000.00  | -1,850,000.00         | 72,79  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas  |  | 69,540,000.00    | 37,519,731.00 | -32,020,269.00        | 53,95  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri                             |  | 69,540,000.00    | 37,519,731.00 | -32,020,269.00        | 53,95  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Biasa                                    |  | 69,540,000.00    | 37,519,731.00 | -32,020,269.00        | 53,95  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.07 |    |   |   |   | 0 | 0 | Pengadaan Barang Nlkk Daerah Penunjang Urusan Pemerintahan Daerah |  | 12,420,540.00    | 0.00          | -12,420,540.00        | 0,00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.07 | 06 |   |   |   | 0 | 0 | Pengadaan Peralatan dan Mesin Lainnya                             |  | 12,420,540.00    | 0.00          | -12,420,540.00        | 0,00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 |   | 0 | 0 | <b>BELANJA MODAL</b>  |  | 12,420,540.00    | 0.00          | -12,420,540.00        | 0,00   |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2   |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 0  | 0 | Bidanja Modal Peralatan dan Mesin   |  | 12,420,540.00    |  | 0.00           |  | -12,420,540.00        |  | 0.00        |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 5  | 0 | Bidanja Modal Alat Kantor dan Rumah Tangga  |  | 9,741,600.00     |  | 0.00           |  | -9,741,600.00         |  | 0.00        |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 5  | 1 | Bidanja Modal Alat Kantor   |  | 9,741,600.00     |  | 0.00           |  | -9,741,600.00         |  | 0.00        |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 5  | 1 | Bidanja Modal Alat Kantor Lainnya   |  | 9,741,600.00     |  | 0.00           |  | -9,741,600.00         |  | 0.00        |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 0 | Bidanja Modal Komputer  |  | 2,678,940.00     |  | 0.00           |  | -2,678,940.00         |  | 0.00        |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | Bidanja Modal Peralatan Komputer  |  | 2,678,940.00     |  | 0.00           |  | -2,678,940.00         |  | 0.00        |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 3 | Bidanja Modal Peralatan Personal Computer   |  | 2,678,940.00     |  | 0.00           |  | -2,678,940.00         |  | 0.00        |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 |    |   |   |   | 0  | 0 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah  |  | 148,199,700.00   |  | 148,199,700.00 |  | -2,233,975.00         |  | 98,49       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 02 |   |   |   | 0  | 0 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   |  | 13,799,700.00    |  | 11,565,725.00  |  | -2,233,975.00         |  | 83,81       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   | 0  | 0 | BELANJA OPERASI   |  | 13,799,700.00    |  | 11,565,725.00  |  | -2,233,975.00         |  | 83,81       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0  | 0 | Bidanja Barang dan Jasa   |  | 13,799,700.00    |  | 11,565,725.00  |  | -2,233,975.00         |  | 83,81       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2  | 0 | Bidanja Jasa  |  | 13,799,700.00    |  | 11,565,725.00  |  | -2,233,975.00         |  | 83,81       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2  | 1 | Bidanja Jasa Kantor   |  | 13,799,700.00    |  | 11,565,725.00  |  | -2,233,975.00         |  | 83,81       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2  | 1 | Bidanja Tagihan Air   |  | 2,700,000.00     |  | 2,700,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2  | 1 | Bidanja Tagihan Listrik   |  | 3,599,700.00     |  | 3,505,925.00   |  | -93,775.00            |  | 97,42       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2  | 1 | Bidanja Kawat/Faksimili/Internet/TV Bertanggung   |  | 7,500,000.00     |  | 5,358,800.00   |  | -2,141,200.00         |  | 71,45       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 04 |   |   |   | 0  | 0 | Penyediaan Jasa Pelayanan Umum Kantor   |  | 134,400,000.00   |  | 134,400,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 |   | 0  | 0 | BELANJA OPERASI   |  | 134,400,000.00   |  | 134,400,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0  | 0 | Bidanja Barang dan Jasa   |  | 134,400,000.00   |  | 134,400,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2  | 0 | Bidanja Jasa  |  | 134,400,000.00   |  | 134,400,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2  | 1 | Bidanja Jasa Kantor   |  | 134,400,000.00   |  | 134,400,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2  | 1 | Bidanja Jasa Tenaga Administrasi  |  | 67,200,000.00    |  | 67,200,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2  | 1 | Bidanja Jasa Tenaga Kebersihan  |  | 33,600,000.00    |  | 33,600,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2  | 1 | Bidanja Jasa Tenaga Supir   |  | 33,600,000.00    |  | 33,600,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.09 |    |   |   |   | 0  | 0 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   |  | 7,850,000.00     |  | 7,052,200.00   |  | -797,800.00           |  | 89,84       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.09 | 01 |   |   |   | 0  | 0 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan |  | 7,850,000.00     |  | 7,052,200.00   |  | -797,800.00           |  | 89,84       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 |   | 0  | 0 | BELANJA OPERASI   |  | 7,850,000.00     |  | 7,052,200.00   |  | -797,800.00           |  | 89,84       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN   |                | ANGGARAN SETELAH | REALISASI     | BERTAMBAH (BERKURANG) | (%) | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|----|--|----------------|------------------|---------------|-----------------------|-----|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |    | 2  |                | 3                | 4             | 5                     | 6   | 7           | 7          |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  | 7,850,000.00   | 7,052,200.00     | -797,800.00   | 89,84                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 1 | 0  | Belanja Barang   | 7,850,000.00   | 7,052,200.00     | -797,800.00   | 89,84                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis   | 7,850,000.00   | 7,052,200.00     | -797,800.00   | 89,84                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 1 | 4  | Belanja Bahan-Bahan Bakar dan Pelumas  | 7,850,000.00   | 7,052,200.00     | -797,800.00   | 89,84                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 02 |      |    |   |   |   |   |    | Program Pengadaan Sumber Daya Ekonomi Untuk Keadayaan Dan Kemandirian Pangan   | 4,291,408.00   | 4,265,700.00     | -25,708.00    | 99,40                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 02 | 2.01 |    |   |   |   |   |    | Penyediaan Infrastruktur dan Seluruh Pendukung Kemandirian Pangan sesuai Kewenangan Daerah Kabupaten/Kota  | 4,291,408.00   | 4,265,700.00     | -25,708.00    | 99,40                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 02 | 2.01 | 05 |   |   |   |   |    | Penyusunan Rencana dan Peta Jalan Kebutuhan Infrastruktur Pendukung Kemandirian Pangan   | 4,291,408.00   | 4,265,700.00     | -25,708.00    | 99,40                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 02 | 2.01 | 05 | 5 | 1 |   |   |    | <b>BELANJA OPERASI</b>   | 4,291,408.00   | 4,265,700.00     | -25,708.00    | 99,40                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 02 | 2.01 | 05 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  | 4,291,408.00   | 4,265,700.00     | -25,708.00    | 99,40                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 02 | 2.01 | 05 | 5 | 1 | 2 | 1 | 0  | Belanja Barang   | 241,408.00     | 215,700.00       | -25,708.00    | 89,35                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 02 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis   | 241,408.00     | 215,700.00       | -25,708.00    | 89,35                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 02 | 2.01 | 05 | 5 | 1 | 2 | 1 | 24 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor  | 41,428.00      | 37,200.00        | -4,228.00     | 89,79                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 02 | 2.01 | 05 | 5 | 1 | 2 | 1 | 25 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover   | 59,408.00      | 54,000.00        | -5,408.00     | 90,91                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 02 | 2.01 | 05 | 5 | 1 | 2 | 1 | 26 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak  | 140,580.00     | 129,500.00       | -11,080.00    | 88,56                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 02 | 2.01 | 05 | 5 | 1 | 2 | 4 | 0  | Belanja Perjalanan Dinas   | 4,050,000.00   | 4,050,000.00     | 0.00          | 100,00                |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 02 | 2.01 | 05 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Dalam Negeri  | 4,050,000.00   | 4,050,000.00     | 0.00          | 100,00                |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 02 | 2.01 | 05 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Bina  | 0.00           | 0.00             | 0.00          | 0,00                  |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 02 | 2.01 | 05 | 5 | 1 | 2 | 4 | 3  | Belanja Perjalanan Dinas Dalam Kota  | 4,050,000.00   | 4,050,000.00     | 0.00          | 100,00                |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 |      |    |   |   |   |   |    | Program Peningkatan Diversifikasi Dan Ketahanan Pangan Masyarakat  | 150,993,166.00 | 149,553,900.00   | -1,439,266.00 | 99,05                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.01 |    |   |   |   |   |    | Penyediaan dan Penyaluran Pangan Pokok atau Pangan Lainnya sesuai dengan Kebutuhan Daerah Kabupaten/Kota dalam rangka Stabilisasi Pasokan dan Harga Pangan | 3,404,828.00   | 3,365,700.00     | -39,128.00    | 98,85                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.01 | 04 |   |   |   |   |    | Pemantauan Stok, Pasokan dan Harga Pangan  | 3,404,828.00   | 3,365,700.00     | -39,128.00    | 98,85                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.01 | 04 | 5 | 1 |   |   |    | <b>BELANJA OPERASI</b>   | 3,404,828.00   | 3,365,700.00     | -39,128.00    | 98,85                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.01 | 04 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  | 3,404,828.00   | 3,365,700.00     | -39,128.00    | 98,85                 |     |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.01 | 04 | 5 | 1 | 2 | 1 | 0  | Belanja Barang   | 254,828.00     | 215,700.00       | -39,128.00    | 84,65                 |     |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      | 3  | 4                | 5              | 6                     | 7      |             | 7          |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis   | 254,828.00       | 215,700.00     | -39,128.00            | 84,65  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 24     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                                      | 41,428.00        | 37,200.00      | -4,228.00             | 89,79  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                       | 59,403.00        | 54,000.00      | -5,403.00             | 90,91  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 29     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer   | 154,000.00       | 124,500.00     | -29,500.00            | 80,84  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.01 | 04 | 5 | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas   | 3,150,000.00     | 3,150,000.00   | 0.00                  | 100,00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.01 | 04 | 5 | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri  | 3,150,000.00     | 3,150,000.00   | 0.00                  | 100,00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.01 | 04 | 5 | 1 | 2 | 4 | 1 | 1      | Belanja Perjalanan Dinas Biosa   | 0.00             | 0.00           | 0.00                  | 0,00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.01 | 04 | 5 | 1 | 2 | 4 | 1 | 3      | Belanja Perjalanan Dinas Dalam Kota  | 3,150,000.00     | 3,150,000.00   | 0.00                  | 100,00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 |    |   |   |   |   |   | 0      | Pelaksanaan Pencapaian Target Konsumsi Pangan Perkapita/Tahun sesuai dengan Angka Kecukupan Gizi | 147,588,338.00   | 146,188,200.00 | -1,400,138.00         | 99,05  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 01 |   |   |   |   |   | 0      | Penyusunan dan Peretapan Target Konsumsi Pangan per Kapita per Tahun                             | 818,083.00       | 0.00           | -818,083.00           | 0,00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 01 | 5 | 1 |   |   |   | 0      | <b>BELANJA OPERASI</b>   | 818,083.00       | 0.00           | -818,083.00           | 0,00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 01 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa  | 818,083.00       | 0.00           | -818,083.00           | 0,00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 01 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang   | 818,083.00       | 0.00           | -818,083.00           | 0,00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 01 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis   | 818,083.00       | 0.00           | -818,083.00           | 0,00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 01 | 5 | 1 | 2 | 1 | 1 | 24     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                                      | 41,428.00        | 0.00           | -41,428.00            | 0,00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 01 | 5 | 1 | 2 | 1 | 1 | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                       | 59,403.00        | 0.00           | -59,403.00            | 0,00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 01 | 5 | 1 | 2 | 1 | 1 | 26     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak  | 123,255.00       | 0.00           | -123,255.00           | 0,00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 01 | 5 | 1 | 2 | 1 | 1 | 29     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer   | 154,000.00       | 0.00           | -154,000.00           | 0,00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 01 | 5 | 1 | 2 | 1 | 1 | 52     | Belanja Makanan dan Minuman Rapat  | 440,000.00       | 0.00           | -440,000.00           | 0,00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 |   |   |   |   |   | 0      | Pembelaksanaan Masyarakat dalam Penggerakragaman Konsumsi Pangan Berbasis Sumber Daya Lokal      | 139,706,027.00   | 139,139,000.00 | -567,027.00           | 99,59  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 |   |   |   | 0      | <b>BELANJA OPERASI</b>   | 139,706,027.00   | 139,139,000.00 | -567,027.00           | 99,59  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa  | 29,706,027.00    | 29,139,000.00  | -567,027.00           | 98,09  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang   | 4,806,027.00     | 4,239,000.00   | -567,027.00           | 88,20  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis   | 4,806,027.00     | 4,239,000.00   | -567,027.00           | 88,20  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 1 | 1 | 24     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                                      | 102,968.00       | 0.00           | -102,968.00           | 0,00   |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      | 3  | 4                | 5              | 6                     | 7      | 7           |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 1 | 1 | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                   | 237,600.00       | 0.00           | -237,600.00           | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 1 | 1 | 26     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Otak   | 186,467.00       | 114,000.00     | -72,467.00            | 61.14  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 1 | 1 | 29     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                                     | 154,000.00       | 0.00           | -154,000.00           | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 1 | 1 | 52     | Belanja Makanan dan Minuman Rapat  | 1,100,000.00     | 1,100,000.00   | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 1 | 1 | 53     | Belanja Makanan dan Minuman Jamuan Tamu  | 3,025,000.00     | 3,025,000.00   | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 2 | 0 | 0      | Belanja Jasa   | 9,000,000.00     | 9,000,000.00   | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 2 | 1 | 0      | Belanja Jasa Kantor  | 9,000,000.00     | 9,000,000.00   | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 2 | 1 | 3      | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                   | 9,000,000.00     | 9,000,000.00   | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 2 | 1 | 37     | Belanja Jasa Juni Perencanaan/Pertandingan   | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 2 | 4 | 0      | Belanja Sewa Peralatan dan Mesin   | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 2 | 4 | 0      | Belanja Sewa Meja Rapat Pejabat  | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 2 | 4 | 0      | Belanja Sewa Kursi Rapat Pejabat   | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 2 | 4 | 0      | Belanja Sewa Alat Studio Lainnya   | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 2 | 5 | 0      | Belanja Sewa Gedung dan Bangunan   | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 2 | 5 | 9      | Belanja Sewa Bangunan Gedung Tempat Pertemuan  | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas   | 15,900,000.00    | 15,900,000.00  | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri  | 15,900,000.00    | 15,900,000.00  | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 4 | 1 | 1      | Belanja Perjalanan Dinas Biasa   | 6,000,000.00     | 6,000,000.00   | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 4 | 1 | 3      | Belanja Perjalanan Dinas Dalam Kota  | 9,900,000.00     | 9,900,000.00   | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 5 | 0 | 0      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat         | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 5 | 1 | 0      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                        | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 2 | 5 | 1 | 1      | Belanja Hadiah yang Bersifat Perlombaan  | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 5 | 0 | 0 | 0      | Belanja Hibah  | 110,000,000.00   | 110,000,000.00 | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 5 | 5 | 0 | 0      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 110,000,000.00   | 110,000,000.00 | 0.00                  | 100.00 |             |            |

Lampiran II PERUBAHAN PERTINGGALANAN - PERUBAHAN LAPORAN REALISASI ANGGARAN PERJALANAN DAN BELAKA DARI

Halaman 118



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |  | 3                | 4              | 5                     | 6      | 7           | 7          |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 5 | 5 | 3 | 0      |  | 110,000,000.00   | 110,000,000.00 | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 5 | 5 | 3 | 1      |  | 110,000,000.00   | 110,000,000.00 | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 2 |   | 0 | 0 | 0      |  | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 2 | 5 | 0 | 0 | 0      |  | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 2 | 5 | 2 | 0 | 0      |  | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 2 | 5 | 2 | 3 | 0      |  | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 2 | 5 | 2 | 3 | 2      |  | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 03 |   |   |   | 0 | 0 | 0      |  | 7,064,228.00     | 7,049,200.00   | -15,028.00            | 99.79  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 03 | 5 | 1 |   | 0 | 0 | 0      |  | 7,064,228.00     | 7,049,200.00   | -15,028.00            | 99.79  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 03 | 5 | 1 | 2 | 0 | 0 | 0      |  | 7,064,228.00     | 7,049,200.00   | -15,028.00            | 99.79  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 03 | 5 | 1 | 2 | 1 | 0 | 0      |  | 314,228.00       | 299,200.00     | -15,028.00            | 95.22  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 03 | 5 | 1 | 2 | 1 | 1 | 0      |  | 314,228.00       | 299,200.00     | -15,028.00            | 95.22  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 03 | 5 | 1 | 2 | 1 | 1 | 24     |  | 41,428.00        | 37,200.00      | -4,228.00             | 89.79  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 03 | 5 | 1 | 2 | 1 | 1 | 25     |  | 118,800.00       | 108,000.00     | -10,800.00            | 90.91  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 03 | 5 | 1 | 2 | 1 | 1 | 29     |  | 154,000.00       | 154,000.00     | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 03 | 5 | 1 | 2 | 4 | 0 | 0      |  | 6,750,000.00     | 6,750,000.00   | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 03 | 5 | 1 | 2 | 4 | 1 | 0      |  | 6,750,000.00     | 6,750,000.00   | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 03 | 5 | 1 | 2 | 4 | 1 | 1      |  | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 03 | 2.04 | 03 | 5 | 1 | 2 | 4 | 1 | 3      |  | 6,750,000.00     | 6,750,000.00   | 0.00                  | 100.00 |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 04 |      |    |   |   |   | 0 | 0 | 0      |  | 7,946,927.00     | 6,988,500.00   | -958,427.00           | 99.17  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.01 |    |   |   |   | 0 | 0 | 0      |  | 818,083.00       | 780,700.00     | -37,383.00            | 95.43  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.01 | 01 |   |   |   | 0 | 0 | 0      |  | 818,083.00       | 780,700.00     | -37,383.00            | 95.43  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 |   | 0 | 0 | 0      |  | 818,083.00       | 780,700.00     | -37,383.00            | 95.43  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | 0      |  | 818,083.00       | 780,700.00     | -37,383.00            | 95.43  |             |            |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1 | 0 | 0      |  | 818,083.00       | 780,700.00     | -37,383.00            | 95.43  |             |            |




| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI    |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|--------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4            |  | 5                     |  | 6           |  | 7          |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Bidanja Barang Pakai Habis  |  | 818,083.00       |  | 780,700.00   |  | -37,383.00            |  | 95,43       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Bidanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor           |  | 41,428.00        |  | 37,200.00    |  | -4,228.00             |  | 89,79       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Bidanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover            |  | 59,400.00        |  | 54,000.00    |  | -5,400.00             |  | 90,91       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Bidanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                 |  | 123,255.00       |  | 109,500.00   |  | -13,755.00            |  | 88,84       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Bidanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer              |  | 154,000.00       |  | 140,000.00   |  | -14,000.00            |  | 90,91       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Bidanja Makanan dan Minuman Rapat                                     |  | 440,000.00       |  | 440,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.02 | 01 | 5 | 1 | 2 | 1 | 1 | Penanganan Kerawanan Pangan Kewenangan Kabupaten/Kota                 |  | 6,228,844.00     |  | 6,207,800.00 |  | -21,044.00            |  | 99,66       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.02 | 01 | 5 | 1 | 2 | 1 | 1 | Kordinasi dan Sinkronisasi Penanganan Kerawanan Pangan Kabupaten/Kota |  | 6,228,844.00     |  | 6,207,800.00 |  | -21,044.00            |  | 99,66       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.02 | 01 | 5 | 1 | 2 | 1 | 1 | BELANJA OPERASI   |  | 6,228,844.00     |  | 6,207,800.00 |  | -21,044.00            |  | 99,66       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.02 | 01 | 5 | 1 | 2 | 1 | 1 | Bidanja Barang dan Jasa   |  | 6,228,844.00     |  | 6,207,800.00 |  | -21,044.00            |  | 99,66       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.02 | 01 | 5 | 1 | 2 | 1 | 1 | Bidanja Barang  |  | 228,844.00       |  | 207,800.00   |  | -21,044.00            |  | 90,80       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.02 | 01 | 5 | 1 | 2 | 1 | 1 | Bidanja Barang Pakai Habis  |  | 228,844.00       |  | 207,800.00   |  | -21,044.00            |  | 90,80       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.02 | 01 | 5 | 1 | 2 | 1 | 1 | Bidanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor           |  | 15,444.00        |  | 13,800.00    |  | -1,644.00             |  | 89,36       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.02 | 01 | 5 | 1 | 2 | 1 | 1 | Bidanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover            |  | 59,400.00        |  | 54,000.00    |  | -5,400.00             |  | 90,91       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.02 | 01 | 5 | 1 | 2 | 1 | 1 | Bidanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer              |  | 154,000.00       |  | 140,000.00   |  | -14,000.00            |  | 90,91       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.02 | 01 | 5 | 1 | 2 | 4 | 0 | Bidanja Perjalanan Dinas Dalam Negeri                                 |  | 6,000,000.00     |  | 6,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.02 | 01 | 5 | 1 | 2 | 4 | 1 | Bidanja Perjalanan Dinas Dalam Negeri                                 |  | 6,000,000.00     |  | 6,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.02 | 01 | 5 | 1 | 2 | 4 | 1 | Bidanja Perjalanan Dinas Blasa  |  | 6,000,000.00     |  | 6,000,000.00 |  | 0.00                  |  | 0,00        |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 04 | 2.02 | 01 | 5 | 1 | 2 | 4 | 1 | Bidanja Perjalanan Dinas Dalam Kota                                   |  | 3,378,844.00     |  | 3,371,200.00 |  | -7,644.00             |  | 99,77       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Program Pengawasan Keamanan Pangan                                    |  | 3,378,844.00     |  | 3,371,200.00 |  | -7,644.00             |  | 99,77       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Pelaksanaan Pengawasan Keamanan Pangan Segar Daerah Kabupaten/Kota    |  | 3,378,844.00     |  | 3,371,200.00 |  | -7,644.00             |  | 99,77       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Pengujian Kelayakan Keamanan Pangan Segar Daerah Kabupaten/Kota       |  | 3,378,844.00     |  | 3,371,200.00 |  | -7,644.00             |  | 99,77       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | BELANJA OPERASI   |  | 3,378,844.00     |  | 3,371,200.00 |  | -7,644.00             |  | 99,77       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Bidanja Barang dan Jasa   |  | 3,378,844.00     |  | 3,371,200.00 |  | -7,644.00             |  | 99,77       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 1 | 0 | Bidanja Barang  |  | 228,844.00       |  | 221,200.00   |  | -7,644.00             |  | 96,66       |  |            |  |
| 2-09.         | 2-09.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Bidanja Barang Pakai Habis  |  | 228,844.00       |  | 221,200.00   |  | -7,644.00             |  | 96,66       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH  | REALISASI         | BERTAMBAH<br>(BERKURANG) | (%)    | DASAR<br>HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|-------------------|-------------------|--------------------------|--------|----------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                 | 4                 | 5                        | 6      | 7              | 7          |
| 2-09.         | 2-09.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 15,444.00         | 13,200.00         | -2,244.00                | 85,47  |                |            |
| 2-09.         | 2-09.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 59,400.00         | 54,000.00         | -5,400.00                | 90,91  |                |            |
| 2-09.         | 2-09.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 154,000.00        | 154,000.00        | 0.00                     | 100,00 |                |            |
| 2-09.         | 2-09.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas                                    |  | 3,150,000.00      | 3,150,000.00      | 0.00                     | 100,00 |                |            |
| 2-09.         | 2-09.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri                       |  | 3,150,000.00      | 3,150,000.00      | 0.00                     | 100,00 |                |            |
| 2-09.         | 2-09.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Biasa                              |  | 0.00              | 0.00              | 0.00                     | 0,00   |                |            |
| 2-09.         | 2-09.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota                         |  | 3,150,000.00      | 3,150,000.00      | 0.00                     | 100,00 |                |            |
|               |                   |    |      |    |   |   |   |   |   | SURPLUS / (DEFISIT)   |  | -2,654,601,964.00 | -2,344,433,140.00 | 310,168,824.00           | 88,32  |                |            |
|               |                   |    |      |    |   |   |   |   |   | PEMBIAYAAN NETTO  |  |                   |                   |                          |        |                |            |
|               |                   |    |      |    |   |   |   |   |   | SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BEREKNAAN (SILPA)      |  | -2,654,601,964.00 | -2,344,433,140.00 | 310,168,824.00           | 88,32  |                |            |



| <div>  <div>                     PEMERINTAH KABUPATEN MINAHASA<br/> <b>RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN</b><br/>                     TAHUN ANGGARAN 2021                 </div> </div> |                   |  |      |    |   |   |  |  |                   |                   |                       |        |             |            |
|--|-------------------|--|------|----|---|---|--|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
| Urusan Pemerintahan : <b>2-11.</b><br>Unit Organisasi : <b>2-11.0-00.0-00.01</b>   |                   | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR LINGKUNGAN HIDUP |      |    |   |   |  |  |                   |                   |                       |        |             |            |
|  |                   | KODE REKENING  |      |    |   |   | URAIAN   |  | ANGGARAN SETELAH  | REALISASI         | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|  |                   | 1  |      |    |   |   | 2  |  | 3                 | 4                 | 5                     | 6      | 7           | 7          |
| 2-11.  | 2-11.0-00.0-00.01 | 0  | 0    | 0  | 4 | 0 | PENDAPATAN DAERAH  |  | 995,600,000.00    | 1,007,002,100.00  | 10,402,100.00         | 101.04 |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 0  | 0    | 0  | 4 | 1 | PENDAPATAN ASLI DAERAH (PAD)   |  | 995,600,000.00    | 1,007,002,100.00  | 10,402,100.00         | 101.04 |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 0  | 0    | 0  | 4 | 1 | Retribusi Daerah   |  | 995,600,000.00    | 1,007,002,100.00  | 10,402,100.00         | 101.04 |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 0  | 0    | 0  | 4 | 1 | Lain-lain PAD yang Sah   |  | 0.00              | 0.00              | 0.00                  | 0.00   |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 00   | 00   | 00 | 4 | 1 | Retribusi Jasa Umum  |  | 995,600,000.00    | 1,007,002,100.00  | 10,402,100.00         | 101.04 |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 00   | 00   | 00 | 4 | 1 | Retribusi Pelayanan Persampahan/Kebersihan   |  | 995,600,000.00    | 1,007,002,100.00  | 10,402,100.00         | 101.04 |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 00   | 00   | 00 | 4 | 1 | Retribusi Pelayanan Persampahan/Kebersihan   |  | 995,600,000.00    | 1,007,002,100.00  | 10,402,100.00         | 101.04 |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 00   | 00   | 00 | 4 | 1 | Pendapatan Denda Retribusi Daerah  |  | 0.00              | 0.00              | 0.00                  | 0.00   |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 00   | 00   | 00 | 4 | 1 | Pendapatan Denda Retribusi Jasa Umum   |  | 0.00              | 0.00              | 0.00                  | 0.00   |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 00   | 00   | 00 | 4 | 1 | Pendapatan Denda Retribusi Pelayanan Persampahan/Kebersihan                            |  | 0.00              | 0.00              | 0.00                  | 0.00   |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 01   | 0    | 0  |   |   | BELANJA  |  | 14,527,859,259.00 | 14,540,257,743.00 | -287,601,516.00       | 98.07  |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 01   | 0    | 0  |   |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                            |  | 3,322,710,038.00  | 3,097,029,692.00  | -225,680,346.00       | 93.21  |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 01   | 2.01 |    |   |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                       |  | 1,999,666.00      | 1,999,666.00      | 0.00                  | 100.00 |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 01   | 2.01 | 06 |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Indikator Realisasi Kinerja SKPD |  | 1,999,666.00      | 1,999,666.00      | 0.00                  | 100.00 |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 01   | 2.01 | 06 | 5 | 1 | BELANJA OPERASI  |  | 1,999,666.00      | 1,999,666.00      | 0.00                  | 100.00 |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 01   | 2.01 | 06 | 5 | 1 | Belanja Barang dan Jasa  |  | 1,999,666.00      | 1,999,666.00      | 0.00                  | 100.00 |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 01   | 2.01 | 06 | 5 | 1 | Belanja Barang   |  | 1,999,666.00      | 1,999,666.00      | 0.00                  | 100.00 |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 01   | 2.01 | 06 | 5 | 1 | Belanja Barang Pakai Habis   |  | 1,999,666.00      | 1,999,666.00      | 0.00                  | 100.00 |             |            |
| 2-11.  | 2-11.0-00.0-00.01 | 01   | 2.01 | 06 | 5 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                            |  | 446,193.00        | 446,193.00        | 0.00                  | 100.00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|----|--------|--|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |    | 2      | 3  | 4                | 5                | 6                     | 7      | 7           | 7          |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1  | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover | 447,973.00       | 447,973.00       | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1  | 26     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      | 346,500.00       | 346,500.00       | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1  | 29     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer   | 154,000.00       | 154,000.00       | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1  | 52     | Belanja Makanan dan Minuman Rapat                          | 605,000.00       | 605,000.00       | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 |    |   |   |   | 0 | 0  | 0      | Administrasi Keuangan Perangkat Daerah                     | 2,438,284,417.00 | 2,438,284,417.00 | -208,366,361.00       | 92.13  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 |   |   |   | 0 | 0  | 0      | Penyediaan Gaji dan Tunjangan ASN                          | 2,433,290,639.00 | 2,433,290,639.00 | -208,366,361.00       | 92.11  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 |   | 0 | 0  | 0      | <b>BELANJA OPERASI</b>                                     | 2,433,290,639.00 | 2,433,290,639.00 | -208,366,361.00       | 92.11  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 0 | 0  | 0      | Belanja Pegawai  | 2,433,290,639.00 | 2,433,290,639.00 | -208,366,361.00       | 92.11  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 0  | 0      | Belanja Gaji dan Tunjangan ASN                             | 1,728,637,000.00 | 1,728,637,000.00 | -133,866,361.00       | 92.26  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | 0      | Belanja Gaji Pokok ASN                                     | 1,313,298,994.00 | 1,313,298,994.00 | -67,412,194.00        | 94.87  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | 1      | Belanja Gaji Pokok PNS                                     | 1,313,298,994.00 | 1,313,298,994.00 | -67,412,194.00        | 94.87  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2  | 0      | Belanja Tunjangan Keluarga ASN                             | 103,796,000.00   | 103,796,000.00   | -5,087,086.00         | 95.10  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2  | 1      | Belanja Tunjangan Keluarga PNS                             | 103,796,000.00   | 103,796,000.00   | -5,087,086.00         | 95.10  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3  | 0      | Belanja Tunjangan Jabatan ASN                              | 214,270,000.00   | 214,270,000.00   | -54,220,000.00        | 74.70  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3  | 1      | Belanja Tunjangan Jabatan PNS                              | 214,270,000.00   | 214,270,000.00   | -54,220,000.00        | 74.70  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 5  | 0      | Belanja Tunjangan Fungsional Umum ASN                      | 21,973,000.00    | 21,973,000.00    | -1,258,000.00         | 94.27  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 5  | 1      | Belanja Tunjangan Fungsional Umum PNS                      | 21,973,000.00    | 21,973,000.00    | -1,258,000.00         | 94.27  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 6  | 0      | Belanja Tunjangan Beras ASN                                | 59,355,996.00    | 59,355,996.00    | -3,230,496.00         | 94.56  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 6  | 1      | Belanja Tunjangan Beras PNS                                | 59,355,996.00    | 59,355,996.00    | -3,230,496.00         | 94.56  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 7  | 0      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                 | 4,836,006.00     | 4,836,006.00     | -1,788,616.00         | 63.01  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 7  | 1      | Belanja Tunjangan PPh/Tunjangan Khusus PNS                 | 4,836,006.00     | 4,836,006.00     | -1,788,616.00         | 63.01  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 8  | 0      | Belanja Pembiayaan Gaji ASN                                | 15,008.00        | 15,008.00        | -22.00                | 99.85  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 8  | 1      | Belanja Pembiayaan Gaji PNS                                | 15,008.00        | 15,008.00        | -22.00                | 99.85  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 10 | 0      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                 | 2,772,996.00     | 2,772,996.00     | -217,497.00           | 92.16  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 10 | 1      | Belanja Iuran Jaminan Kecelakaan Kerja PNS                 | 2,772,996.00     | 2,772,996.00     | -217,497.00           | 92.16  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 11 | 0      | Belanja Iuran Jaminan Kematian ASN                         | 8,319,000.00     | 8,319,000.00     | -652,450.00           | 92.16  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 11 | 1      | Belanja Iuran Jaminan Kematian PNS                         | 8,319,000.00     | 8,319,000.00     | -652,450.00           | 92.16  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2  | 0      | Belanja Tambahan Penghasilan ASN                           | 913,020,000.00   | 913,020,000.00   | -74,500,000.00        | 91.84  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|-----------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3               | 4              | 5                     | 6      | 7           | 7          |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Tambahan Penghasilan berdasarkan Beban Kerja ASN                              |  | 913,020,000.00  | 838,520,000.00 | -74,500,000.00        | 91.84  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                              |  | 913,020,000.00  | 838,520,000.00 | -74,500,000.00        | 91.84  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 05 |   |   |   | 0 | 0 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   |  | 998,610.00      | 998,610.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 |   | 0 | 0 | BELANJA OPERASI   |  | 998,610.00      | 998,610.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 998,610.00      | 998,610.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 998,610.00      | 998,610.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 998,610.00      | 998,610.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                   |  | 998,610.00      | 998,610.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                   |  | 217,899.00      | 217,899.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                    |  | 126,843.00      | 126,843.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 136,868.00      | 136,868.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                      |  | 154,000.00      | 154,000.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat   |  | 363,000.00      | 363,000.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 06 |   |   |   | 0 | 0 | Pengadaan dan Penyediaan Bahan Tanggapan Penerimaan                           |  | 997,867.00      | 997,867.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 06 | 5 | 1 |   | 0 | 0 | BELANJA OPERASI   |  | 997,867.00      | 997,867.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 06 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 997,867.00      | 997,867.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 06 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 997,867.00      | 997,867.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 997,867.00      | 997,867.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                   |  | 215,424.00      | 215,424.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                    |  | 126,843.00      | 126,843.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 138,600.00      | 138,600.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                      |  | 154,000.00      | 154,000.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat   |  | 363,000.00      | 363,000.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 07 |   |   |   | 0 | 0 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD |  | 1,997,811.00    | 1,997,811.00   | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 |   | 0 | 0 | BELANJA OPERASI   |  | 1,997,811.00    | 1,997,811.00   | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 1,997,811.00    | 1,997,811.00   | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 1,997,811.00    | 1,997,811.00   | 0.00                  | 100.00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                | 4              | 5                     | 6      | 7           | 7          |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 07 | 1 | 1 | 1 | 1 | 1 | 0 Belanja Barang Pakai Hibis                                   |  | 1,997,811.00     | 1,997,811.00   | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 | 2 | 1 | 1 | 24 Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 485,793.00       | 485,793.00     | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 | 2 | 1 | 1 | 25 Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 406,518.00       | 406,518.00     | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 | 2 | 1 | 1 | 26 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 346,500.00       | 346,500.00     | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 | 2 | 1 | 1 | 29 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 154,000.00       | 154,000.00     | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 07 | 5 | 1 | 2 | 1 | 1 | 52 Belanja Makanan dan Minuman Rapat                           |  | 605,000.00       | 605,000.00     | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 08 |   |   |   |   |   | 0 Penyusunan Laporan dan Analisis Prognosis Realisasi Anggaran |  | 999,490.00       | 999,490.00     | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 08 | 5 | 1 |   | 0 | 0 | 0 BELANJA OPERASI  |  | 999,490.00       | 999,490.00     | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 08 | 5 | 1 | 2 | 0 | 0 | 0 Belanja Barang dan Jasa                                      |  | 999,490.00       | 999,490.00     | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 08 | 5 | 1 | 2 | 1 | 0 | 0 Belanja Barang   |  | 999,490.00       | 999,490.00     | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 08 | 5 | 1 | 2 | 1 | 1 | 0 Belanja Barang Pakai Hibis                                   |  | 999,490.00       | 999,490.00     | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 08 | 5 | 1 | 2 | 1 | 1 | 24 Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 237,699.00       | 237,699.00     | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 08 | 5 | 1 | 2 | 1 | 1 | 25 Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 135,506.00       | 135,506.00     | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 08 | 5 | 1 | 2 | 1 | 1 | 26 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 169,785.00       | 169,785.00     | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 08 | 5 | 1 | 2 | 1 | 1 | 29 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 154,000.00       | 154,000.00     | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.02 | 08 | 5 | 1 | 2 | 1 | 1 | 52 Belanja Makanan dan Minuman Rapat                           |  | 302,500.00       | 302,500.00     | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.05 |    |   |   |   | 0 | 0 | 0 Administrasi Kepengawasan Pirangkat Daerah                   |  | 21,600,000.00    | 21,600,000.00  | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.05 | 02 |   |   |   | 0 | 0 | 0 Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya       |  | 21,600,000.00    | 21,600,000.00  | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 |   | 0 | 0 | 0 BELANJA OPERASI  |  | 21,600,000.00    | 21,600,000.00  | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 0 | 0 | 0 Belanja Barang dan Jasa                                      |  | 21,600,000.00    | 21,600,000.00  | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 0 | 0 Belanja Barang   |  | 21,600,000.00    | 21,600,000.00  | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 1 | 0 Belanja Barang Pakai Hibis                                   |  | 21,600,000.00    | 21,600,000.00  | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 1 | 63 Belanja Pakaian Dinas Harian (PDH)                          |  | 21,600,000.00    | 21,600,000.00  | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 1 | 76 Belanja Pakaian Olahraga                                    |  | 0.00             | 0.00           | 0.00                  | 0,00   |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 |    |   |   |   | 0 | 0 | 0 Administrasi Umum Perangkat Daerah                           |  | 111,468,979.00   | 109,536,522.00 | -1,932,457.00         | 98,27  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 02 |   |   |   | 0 | 0 | 0 Penyediaan Peralatan dan Perlengkapan Kantor                 |  | 29,999,596.00    | 29,999,596.00  | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 |   | 0 | 0 | 0 BELANJA OPERASI  |  | 29,999,596.00    | 29,999,596.00  | 0.00                  | 100,00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI     |  | BEKUTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|----|---|--|------------------|--|---------------|--|------------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |    | 2   |  | 3                |  | 4             |  | 5                      |  | 6           |  | 7          |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa                                     |  | 29,999,596.00    |  | 29,999,596.00 |  | 0.00                   |  | 100.00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 0  | Belanja Barang  |  | 29,999,596.00    |  | 29,999,596.00 |  | 0.00                   |  | 100.00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 0  | Belanja Barang Pakai Habis                                  |  | 29,999,596.00    |  | 29,999,596.00 |  | 0.00                   |  | 100.00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 24 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 5,100,876.00     |  | 5,100,876.00  |  | 0.00                   |  | 100.00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 25 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 11,258,720.00    |  | 11,258,720.00 |  | 0.00                   |  | 100.00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 29 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 13,640,000.00    |  | 13,640,000.00 |  | 0.00                   |  | 100.00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 03 |   |   |   | 0 | 0  | Penyediaan Peralatan Rumah Tangga                           |  | 10,224,621.00    |  | 9,881,500.00  |  | -343,121.00            |  | 96.64       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 |   | 0 | 0  | <b>BELANJA MODAL</b>  |  | 10,224,621.00    |  | 9,881,500.00  |  | -343,121.00            |  | 96.64       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 | 2 | 0 | 0  | Belanja Modal Peralatan dan Mesin                           |  | 10,224,621.00    |  | 9,881,500.00  |  | -343,121.00            |  | 96.64       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 | 2 | 5 | 0  | Belanja Modal Alat Kantor dan Rumah Tangga                  |  | 10,224,621.00    |  | 9,881,500.00  |  | -343,121.00            |  | 96.64       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 | 2 | 5 | 2  | Belanja Modal Alat Rumah Tangga                             |  | 10,224,621.00    |  | 9,881,500.00  |  | -343,121.00            |  | 96.64       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 | 2 | 5 | 6  | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)          |  | 10,224,621.00    |  | 9,881,500.00  |  | -343,121.00            |  | 96.64       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 05 |   |   |   | 0 | 0  | Penyediaan Barang Cetak dan Pengemasan                      |  | 34,356,762.00    |  | 34,356,762.00 |  | 0.00                   |  | 100.00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 |   | 0 | 0  | <b>BELANJA OPERASI</b>                                      |  | 34,356,762.00    |  | 34,356,762.00 |  | 0.00                   |  | 100.00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa                                     |  | 34,356,762.00    |  | 34,356,762.00 |  | 0.00                   |  | 100.00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 0  | Belanja Barang  |  | 34,356,762.00    |  | 34,356,762.00 |  | 0.00                   |  | 100.00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis                                  |  | 34,356,762.00    |  | 34,356,762.00 |  | 0.00                   |  | 100.00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 26 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 34,356,762.00    |  | 34,356,762.00 |  | 0.00                   |  | 100.00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 08 |   |   |   | 0 | 0  | Fasilitasi Kunjungan Tamu                                   |  | 6,337,200.00     |  | 6,337,200.00  |  | -196,800.00            |  | 96.99       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 |   | 0 | 0  | <b>BELANJA OPERASI</b>                                      |  | 6,337,200.00     |  | 6,337,200.00  |  | -196,800.00            |  | 96.99       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa                                     |  | 6,337,200.00     |  | 6,337,200.00  |  | -196,800.00            |  | 96.99       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 0  | Belanja Barang  |  | 6,337,200.00     |  | 6,337,200.00  |  | -196,800.00            |  | 96.99       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis                                  |  | 6,337,200.00     |  | 6,337,200.00  |  | -196,800.00            |  | 96.99       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 53 | Belanja Makanan dan Minuman Jamuan Tamu                     |  | 6,337,200.00     |  | 6,337,200.00  |  | -196,800.00            |  | 96.99       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 09 |   |   |   | 0 | 0  | Penyenggaraan Rapat Koordinasi dan Konsultasi SKPD          |  | 30,354,000.00    |  | 28,961,464.00 |  | -1,392,536.00          |  | 95.41       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 |   | 0 | 0  | <b>BELANJA OPERASI</b>                                      |  | 30,354,000.00    |  | 28,961,464.00 |  | -1,392,536.00          |  | 95.41       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa                                     |  | 30,354,000.00    |  | 28,961,464.00 |  | -1,392,536.00          |  | 95.41       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 0  | Belanja Perjalanan Dinas                                    |  | 30,354,000.00    |  | 28,961,464.00 |  | -1,392,536.00          |  | 95.41       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN |  | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|----|---|--------|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |    |   | 2      | 3  | 4                | 5              | 6                     | 7      | 7           |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri                              | 30,354,000.00    | 28,961,464.00  | -1,392,536.00         | 95,41  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | 1      | Belanja Perjalanan Dinas Luar                                      | 30,354,000.00    | 28,961,464.00  | -1,392,536.00         | 95,41  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.07 |    |   |   |   | 0  | 0 | 0      | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 104,365,800.00   | 103,939,000.00 | -426,800.00           | 99,59  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.07 | 06 |   |   |   | 0  | 0 | 0      | Pengadaan Peralatan dan Mesin Lainnya                              | 104,365,800.00   | 103,939,000.00 | -426,800.00           | 99,59  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 |   | 0  | 0 | 0      | <b>BELANJA MODAL</b>   | 104,365,800.00   | 103,939,000.00 | -426,800.00           | 99,59  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 0  | 0 | 0      | Belanja Modal Peralatan dan Mesin                                  | 104,365,800.00   | 103,939,000.00 | -426,800.00           | 99,59  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 0 | 0      | Belanja Modal Komputer   | 84,359,970.00    | 84,359,000.00  | -288,970.00           | 99,66  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 1 | 0      | Belanja Modal Komputer Unit  | 24,354,000.00    | 24,354,000.00  | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 1 | 3      | Belanja Modal Komputer Unit Lainnya                                | 24,354,000.00    | 24,354,000.00  | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | 0      | Belanja Modal Peralatan Komputer                                   | 60,293,970.00    | 60,005,000.00  | -288,970.00           | 99,52  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | 3      | Belanja Modal Peralatan Personal Computer                          | 60,293,970.00    | 60,005,000.00  | -288,970.00           | 99,52  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 11 | 0 | 0      | Belanja Modal Alat Eksplorasi                                      | 19,717,830.00    | 19,580,000.00  | -137,830.00           | 99,30  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 11 | 2 | 0      | Belanja Modal Alat Eksplorasi Geofisika                            | 19,717,830.00    | 19,580,000.00  | -137,830.00           | 99,30  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 11 | 2 | 2      | Belanja Modal Elektronik/Electric                                  | 19,717,830.00    | 19,580,000.00  | -137,830.00           | 99,30  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 |    |   |   |   | 0  | 0 | 0      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               | 236,594,815.00   | 226,791,211.00 | -9,803,604.00         | 95,86  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 | 02 |   |   |   | 0  | 0 | 0      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik            | 34,994,815.00    | 25,191,211.00  | -9,803,604.00         | 71,99  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   | 0  | 0 | 0      | <b>BELANJA OPERASI</b>   | 34,994,815.00    | 25,191,211.00  | -9,803,604.00         | 71,99  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0  | 0 | 0      | Belanja Barang dan Jasa  | 34,994,815.00    | 25,191,211.00  | -9,803,604.00         | 71,99  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2  | 0 | 0      | Belanja Jasa   | 34,994,815.00    | 25,191,211.00  | -9,803,604.00         | 71,99  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2  | 1 | 0      | Belanja Jasa Kantor  | 34,994,815.00    | 25,191,211.00  | -9,803,604.00         | 71,99  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2  | 1 | 60     | Belanja Tagihan Air  | 3,604,000.00     | 2,784,000.00   | -820,000.00           | 77,25  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2  | 1 | 61     | Belanja Tagihan Listrik  | 13,390,815.00    | 9,664,771.00   | -3,726,044.00         | 72,17  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2  | 1 | 63     | Belanja Kabel/Faksimili/Internet/TV Berlangganan                   | 18,000,000.00    | 12,742,440.00  | -5,257,560.00         | 70,79  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 | 04 |   |   |   | 0  | 0 | 0      | Penyediaan Jasa Pelayanan Umum Kantor                              | 201,600,000.00   | 201,600,000.00 | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 |   | 0  | 0 | 0      | <b>BELANJA OPERASI</b>   | 201,600,000.00   | 201,600,000.00 | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0  | 0 | 0      | Belanja Barang dan Jasa  | 201,600,000.00   | 201,600,000.00 | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2  | 0 | 0      | Belanja Jasa   | 201,600,000.00   | 201,600,000.00 | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2  | 1 | 0      | Belanja Jasa Kantor  | 201,600,000.00   | 201,600,000.00 | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2  | 1 | 26     | Belanja Jasa Tenaga Administrasi                                   | 134,400,000.00   | 134,400,000.00 | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2  | 1 | 30     | Belanja Jasa Tenaga Kebersihan                                     | 33,600,000.00    | 33,600,000.00  | 0.00                  | 100,00 |             |            |

Halaman 127







| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN   |  | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|----|--|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |    | 2  |  | 3                | 4              | 5                     | 6      | 7           | 7          |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 3 | 2  | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Rumah Tangga Lainnya (Home Use) |  | 7,909,000.00     | 7,500,000.00   | -409,000.00           | 94.83  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 3 | 2  | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                             |  | 16,599,000.00    | 16,335,000.00  | -264,000.00           | 98.41  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.09 | 09 |   |   |   | 0 | 0  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya   |  | 97,744,000.00    | 96,440,000.00  | -1,304,000.00         | 96.67  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 2 |   | 0 | 0  | <b>BELANJA MODAL</b>   |  | 97,744,000.00    | 96,440,000.00  | -1,304,000.00         | 98.67  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 2 | 3 | 0 | 0  | Belanja Modal Gedung dan Bangunan  |  | 97,744,000.00    | 96,440,000.00  | -1,304,000.00         | 98.67  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 2 | 3 | 1 | 0  | Belanja Modal Bangunan Gedung  |  | 97,744,000.00    | 96,440,000.00  | -1,304,000.00         | 98.67  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 2 | 3 | 1 | 1  | Belanja Modal Bangunan Gedung Tempat Kerja   |  | 97,744,000.00    | 96,440,000.00  | -1,304,000.00         | 98.67  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 2 | 3 | 1 | 1  | Belanja Modal Bangunan Gedung Kantor   |  | 97,744,000.00    | 96,440,000.00  | -1,304,000.00         | 98.67  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 |      |    |   |   |   | 0 | 0  | Program Perencanaan Lingkungan Hidup   |  | 224,993,880.00   | 224,993,880.00 | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 |    |   |   |   | 0 | 0  | Peningkatan Kajian Lingkungan Hidup Strategis (KLUS) Kabupaten/Kota                                      |  | 224,993,880.00   | 224,993,880.00 | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 |   |   |   | 0 | 0  | Peningkatan dan Pelaksanaan KLUH RPJPD/RPJMD   |  | 74,997,960.00    | 74,997,960.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 |   | 0 | 0  | <b>BELANJA OPERASI</b>   |  | 74,997,960.00    | 74,997,960.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  | 74,997,960.00    | 74,997,960.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 1 | 0  | Belanja Barang   |  | 17,797,960.00    | 17,797,960.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis   |  | 17,797,960.00    | 17,797,960.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 1 | 24 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor  |  | 376,299.00       | 376,299.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 1 | 25 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover   |  | 290,811.00       | 290,811.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 1 | 26 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak  |  | 2,374,350.00     | 2,374,350.00   | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 1 | 29 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer   |  | 319,000.00       | 319,000.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 1 | 52 | Belanja Makanan dan Minuman Rapat  |  | 14,437,500.00    | 14,437,500.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 2 | 0  | Belanja Jasa   |  | 46,200,000.00    | 46,200,000.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Kantor  |  | 46,200,000.00    | 46,200,000.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 2 | 3  | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                               |  | 46,200,000.00    | 46,200,000.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 4 | 0  | Belanja Perjalanan Dinas   |  | 11,000,000.00    | 11,000,000.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Dalam Negeri  |  | 11,000,000.00    | 11,000,000.00  | 0.00                  | 100.00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                | 4                | 5                     | 6      | 7           | 7          |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Biasa  |  | 11,000,000.00    |                  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 0 | 0 | 0 | 0 | 0 | Pembuatan dan Pelaksanaan KHS untuk KIP yang Berpotensi Menimbulkan Dampak/Kesko Lingkungan Hidup                                       |  | 149,995,920.00   | 149,995,920.00   | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 0 | 0 | BELANJA OPERASI   |  | 149,995,920.00   | 149,995,920.00   | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 149,995,920.00   | 149,995,920.00   | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 35,595,920.00    | 35,595,920.00    | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 35,595,920.00    | 35,595,920.00    | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   |  | 752,598.00       | 752,598.00       | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 581,622.00       | 581,622.00       | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   |  | 4,748,700.00     | 4,748,700.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer  |  | 638,000.00       | 638,000.00       | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat   |  | 28,875,000.00    | 28,875,000.00    | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 92,400,000.00    | 92,400,000.00    | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor   |  | 92,400,000.00    | 92,400,000.00    | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 2 | 1 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia  |  | 92,400,000.00    | 92,400,000.00    | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Konstruksi   |  | 0.00             | 0.00             | 0.00                  | 0.00   |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Lainnya-Jasa Konsultansi Lingkungan  |  | 0.00             | 0.00             | 0.00                  | 0.00   |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas  |  | 22,000,000.00    | 22,000,000.00    | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri   |  | 22,000,000.00    | 22,000,000.00    | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Biasa  |  | 11,000,000.00    | 11,000,000.00    | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota   |  | 11,000,000.00    | 11,000,000.00    | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.01 | 01 | 0 | 0 | 0 | 0 | 0 | Program Pengendalian Pencemaran Dan/Atau Kerusakan Lingkungan Hidup   |  | 4,742,363,570.00 | 4,696,462,124.00 | -45,881,446.00        | 99.03  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.01 | 01 | 0 | 0 | 0 | 0 | 0 | Pencegahan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota  |  | 60,000,000.00    | 58,851,604.00    | -1,148,396.00         | 98.09  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.01 | 01 | 0 | 0 | 0 | 0 | 0 | Koordinasi, Sinkronisasi dan Pelaksanaan Pencegahan Pencemaran Lingkungan Hidup Dilaksanakan terdapat Media Tanah, Air, Udara, dan Laut |  | 60,000,000.00    | 58,851,604.00    | -1,148,396.00         | 98.09  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGARAN SETELAH  | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                | 4                | 5                     | 6      | 7           | 7          |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 0 | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 60,000,000.00    | 58,851,604.00    | -1,148,396.00         | 98,09  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 60,000,000.00    | 58,851,604.00    | -1,148,396.00         | 98,09  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 60,000,000.00    | 58,851,604.00    | -1,148,396.00         | 98,09  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Peralatan dan Mesin   |  | 60,000,000.00    | 58,851,604.00    | -1,148,396.00         | 98,09  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Laboratorium Lingkungan   |  | 60,000,000.00    | 58,851,604.00    | -1,148,396.00         | 98,09  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 |    |   |   | 0 | 0 | 0 | Penanggulangan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota |  | 4,672,403,000.00 | 4,627,699,950.00 | -44,703,050.00        | 99,04  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 |   |   | 0 | 0 | 0 | Penghentian Pencemaran dan/atau Kerusakan Lingkungan Hidup                   |  | 4,672,403,000.00 | 4,627,699,950.00 | -44,703,050.00        | 99,04  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 0 | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 4,672,403,000.00 | 4,627,699,950.00 | -44,703,050.00        | 99,04  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 4,672,403,000.00 | 4,627,699,950.00 | -44,703,050.00        | 99,04  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                  |  | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                  |  | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                   |  | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                        |  | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                     |  | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Jasa   |  | 3,983,530,000.00 | 3,940,770,000.00 | -42,760,000.00        | 98,93  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa Kantor  |  | 3,483,530,000.00 | 3,440,770,000.00 | -42,760,000.00        | 98,77  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 1 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia   |  | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Kebersihan   |  | 3,147,530,000.00 | 3,111,770,000.00 | -35,760,000.00        | 98,86  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Supir  |  | 336,000,000.00   | 329,000,000.00   | -7,000,000.00         | 97,92  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Peralatan dan Mesin   |  | 500,000,000.00   | 500,000,000.00   | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Kendaraan Bermotor Penumpang                                    |  | 500,000,000.00   | 500,000,000.00   | 0.00                  | 100,00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Alat Studio Lainnya   |  | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 5 | Belanja Sewa Gedung dan Bangunan   |  | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 5 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                |  | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 3 | 0 | Belanja Pemeliharaan   |  | 686,929,950.00   | 686,929,950.00   | -1,943,050.00         | 99,72  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4              |  | 5                     |  | 7           |  | 7          |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Peralatan dan Mesin   |  | 688,873,000.00   |  | 686,929,950.00 |  | -1,943,050.00         |  | 99,72       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Alat Besar-Alat Besar Berat-Excavator   |  | 641,773,000.00   |  | 641,196,950.00 |  | -576,050.00           |  | 99,91       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Alat Besar-Alat Besar Apung-Alat Besar Apung Lainnya  |  | 47,100,000.00    |  | 45,733,000.00  |  | -1,367,000.00         |  | 97,10       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Luar Negeri   |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 0 | 0 | Pemeliharaan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota   |  | 9,930,570.00     |  | 9,930,570.00   |  | -30,000.00            |  | 99,70       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 0 | 0 | Koordinasi dan Sinkronisasi Pengendalian Sumber Pencemaran   |  | 9,930,570.00     |  | 9,930,570.00   |  | -30,000.00            |  | 99,70       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 0 | 0 | BELANJA OPERASI  |  | 9,930,570.00     |  | 9,930,570.00   |  | -30,000.00            |  | 99,70       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang dan Jasa  |  | 480,570.00       |  | 480,570.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 480,570.00       |  | 480,570.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor  |  | 208,320.00       |  | 208,320.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover   |  | 272,250.00       |  | 272,250.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 9,480,000.00     |  | 9,450,000.00   |  | -30,000.00            |  | 99,68       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  |  | 9,480,000.00     |  | 9,450,000.00   |  | -30,000.00            |  | 99,68       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Luar Negeri   |  | 9,480,000.00     |  | 9,450,000.00   |  | -30,000.00            |  | 99,68       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 0 | 0 | Program Pengendalian Bahan Berbahaya Dan Beracun (B3) Dan Limbah Bahan Berbahaya Dan Beracun (Limbah B3)           |  | 4,989,411.00     |  | 4,989,411.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 0 | 0 | Penyimpanan Sementara Limbah B3  |  | 4,989,411.00     |  | 4,989,411.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 0 | 0 | Verifikasi Lapangan untuk Memastikan Pemenuhan Persyaratan Administrasi dan Teknis Penyimpanan Sementara Limbah B3 |  | 4,989,411.00     |  | 4,989,411.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 0 | 0 | BELANJA OPERASI  |  | 4,989,411.00     |  | 4,989,411.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 4,989,411.00     |  | 4,989,411.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 189,411.00       |  | 189,411.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 189,411.00       |  | 189,411.00     |  | 0.00                  |  | 100,00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH | REALISASI     | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|------------------|---------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |   | 3                | 4             | 5                     | 6      | 7           | 7          |
| 2-11.         | 2-11.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 24     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   | 121,968.00       | 121,968.00    | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  | 67,443.00        | 67,443.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas  | 4,800,000.00     | 4,800,000.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri   | 4,800,000.00     | 4,800,000.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | 3      | Belanja Perjalanan Dinas Dalam Kota   | 4,800,000.00     | 4,800,000.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 06 |      |    |   |   |   | 0 | 0 | 0      | Program Pembinaan Dan Pengawasan Terhadap Izin Lingkungan Dan Izin Perindugan Dan Pengelolaan Lingkungan Hidup (PPLH)               | 20,046,747.00    | 20,046,747.00 | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 06 | 2.01 |    |   |   |   | 0 | 0 | 0      | Pembinaan dan Pengawasan terhadap Usaha dan/atau Kegiatan yang Izin Lingkungan yang diberikan oleh Pemerintah Daerah Kabupaten/Kota | 20,046,747.00    | 20,046,747.00 | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 06 | 2.01 | 03 |   |   |   | 0 | 0 | 0      | Pengawasan Usaha dan/atau Kegiatan yang Izin Lingkungan Hidup, Izin PPLH yang diterbitkan oleh Pemerintah Daerah Kabupaten/Kota     | 20,046,747.00    | 20,046,747.00 | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 06 | 2.01 | 03 | 5 | 1 |   | 0 | 0 | 0      | <b>BELANJA OPERASI</b>  | 20,046,747.00    | 20,046,747.00 | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 06 | 2.01 | 03 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa   | 20,046,747.00    | 20,046,747.00 | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 06 | 2.01 | 03 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang  | 96,747.00        | 96,747.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 06 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis  | 96,747.00        | 96,747.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 06 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | 24     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   | 29,304.00        | 29,304.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 06 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  | 67,443.00        | 67,443.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 06 | 2.01 | 03 | 5 | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas  | 19,950,000.00    | 19,950,000.00 | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 06 | 2.01 | 03 | 5 | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri   | 19,950,000.00    | 19,950,000.00 | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 06 | 2.01 | 03 | 5 | 1 | 2 | 4 | 1 | 3      | Belanja Perjalanan Dinas Dalam Kota   | 19,950,000.00    | 19,950,000.00 | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 08 |      |    |   |   |   | 0 | 0 | 0      | Program Peningkatan Pendidikan, Pelatihan Dan Penyuluhan Lingkungan Hidup Untuk Masyarakat  | 5,044,950.00     | 5,044,950.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 08 | 2.01 |    |   |   |   | 0 | 0 | 0      | Penyuluhan Pendidikan, Pelatihan, dan Penyuluhan Lingkungan Hidup untuk Lembaga Kemasyarakatan Tingkat Daerah Kabupaten/Kota        | 5,044,950.00     | 5,044,950.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 08 | 2.01 | 02 |   |   |   | 0 | 0 | 0      | Penyuluhan Gerakan Petani Lingkungan Hidup  | 5,044,950.00     | 5,044,950.00  | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 08 | 2.01 | 02 | 5 | 1 |   | 0 | 0 | 0      | <b>BELANJA OPERASI</b>  | 5,044,950.00     | 5,044,950.00  | 0.00                  | 100.00 |             |            |

Lampiran E: RENCANA PEMBANGUNAN JANGKA MENDEKAT - RENCANA LAPORAN KEGIATAN ANGGARAN PERUNTUK DAN BELAKA DAERAH

Halaman 133



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                | 4                | 5                     | 6      | 7           | 7          |
| 2-11.         | 2-11.0-00.0-00.01 | 08 | 2.01 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 5,044,950.00     | 5,044,950.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 08 | 2.01 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 244,950.00       | 244,950.00       | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 08 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 244,950.00       | 244,950.00       | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 08 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   |  | 177,507.00       | 177,507.00       | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 08 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 67,443.00        | 67,443.00        | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 08 | 2.01 | 02 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas  |  | 4,800,000.00     | 4,800,000.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 08 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri   |  | 4,800,000.00     | 4,800,000.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 08 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota   |  | 4,800,000.00     | 4,800,000.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 10 |      |    |   |   |   | 0 | 0 | Program Penanganan Pengaduan Lingkungan Hidup   |  | 5,010,538.00     | 5,010,538.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 10 | 2.01 |    |   |   |   | 0 | 0 | Penyediaan Pengaduan Masyarakat di Bidang Perlindungan dan Pengelolaan Lingkungan Hidup (PPLH) Kabupaten/Kota                                   |  | 5,010,538.00     | 5,010,538.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 10 | 2.01 | 01 |   |   |   | 0 | 0 | Pengelolaan Pengaduan Masyarakat terhadap PPLH Kabupaten/Kota   |  | 5,010,538.00     | 5,010,538.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 |   | 0 | 0 | BELANJA OPERASI   |  | 5,010,538.00     | 5,010,538.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 5,010,538.00     | 5,010,538.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 360,538.00       | 360,538.00       | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 360,538.00       | 360,538.00       | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   |  | 139,095.00       | 139,095.00       | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 67,443.00        | 67,443.00        | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer  |  | 154,000.00       | 154,000.00       | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas  |  | 4,650,000.00     | 4,650,000.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri   |  | 4,650,000.00     | 4,650,000.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 10 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota   |  | 4,650,000.00     | 4,650,000.00     | 0.00                  | 100.00 |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 11 |      |    |   |   |   | 0 | 0 | Program Pengelolaan Sampah  |  | 6,602,700,125.00 | 6,386,660,401.00 | -16,039,724.00        | 99,76  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 |    |   |   |   | 0 | 0 | Pengelolaan Sampah  |  | 6,597,710,714.00 | 6,581,670,990.00 | -16,039,724.00        | 99,76  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 |   |   |   | 0 | 0 | Penanganan Sampah dengan melakukan Pemilahan, Pengumpulan, Pengangkutan, Pengolahan, dan Pemrosesan Akhir Sampah di TPA/TPST/SFA Kabupaten/Kota |  | 6,597,710,714.00 | 6,581,670,990.00 | -16,039,724.00        | 99,76  |             |            |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 1 |   | 0 | 0 | BELANJA OPERASI   |  | 6,591,651,914.00 | 6,575,612,190.00 | -16,039,724.00        | 99,76  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|----|---|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |    | 2   |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 1 | 2 | 0 | 0  | Bidanja Barang dan Jasa   |  | 6,591,551,914.00 |  | 6,575,612,190.00 |  | -16,039,724.00        |  | 99,76       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 1 | 2 | 1 | 0  | Bidanja Barang  |  | 55,515,438.00    |  | 55,231,203.00    |  | -284,235.00           |  | 99,49       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1  | Bidanja Barang Pakai Habis  |  | 55,515,438.00    |  | 55,231,203.00    |  | -284,235.00           |  | 99,49       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 1 | 2 | 1 | 13 | Bidanja Suku Cadang-Suku Cadang Alat Angkut   |  | 19,837,818.00    |  | 19,827,503.00    |  | -10,315.00            |  | 99,95       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 1 | 2 | 1 | 36 | Bidanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor Lainnya    |  | 35,577,620.00    |  | 35,403,703.00    |  | -273,917.00           |  | 99,23       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 1 | 2 | 1 | 64 | Bidanja Pakai Dinas Lapangan (POL)  |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0,00        |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 1 | 2 | 2 | 0  | Bidanja Jasa  |  | 5,643,000,000.00 |  | 5,643,000,000.00 |  | -15,000,000.00        |  | 99,73       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 1 | 2 | 2 | 1  | Bidanja Jasa Kantor   |  | 5,643,000,000.00 |  | 5,643,000,000.00 |  | -15,000,000.00        |  | 99,73       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 1 | 2 | 2 | 30 | Bidanja Jasa Tenaga Kebersihan  |  | 5,170,000,000.00 |  | 5,163,000,000.00 |  | -7,000,000.00         |  | 99,71       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 1 | 2 | 2 | 33 | Bidanja Jasa Tenaga Supir   |  | 480,000,000.00   |  | 480,000,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 1 | 2 | 3 | 0  | Bidanja Pemeliharaan  |  | 878,136,476.00   |  | 877,380,990.00   |  | -755,486.00           |  | 99,51       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 1 | 2 | 3 | 2  | Bidanja Pemeliharaan Peralatan dan Mesin  |  | 878,136,476.00   |  | 877,380,990.00   |  | -755,486.00           |  | 99,51       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 1 | 2 | 3 | 3  | Bidanja Pemeliharaan Alat Besar-Alat Besar Berat-Excavator                            |  | 97,000,000.00    |  | 96,860,000.00    |  | -140,000.00           |  | 99,86       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 1 | 2 | 3 | 40 | Bidanja Pemeliharaan Alat Angkut-Alat Angkut Darat Bermotor-Kendaraan Bermotor Khusus |  | 781,136,476.00   |  | 780,520,990.00   |  | -615,486.00           |  | 99,92       |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 2 |   | 0 | 0  | <b>BELANJA MODAL</b>  |  | 6,058,800.00     |  | 6,058,800.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 2 | 2 | 0 | 0  | Bidanja Modal Peralatan dan Mesin   |  | 6,058,800.00     |  | 6,058,800.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 2 | 2 | 5 | 0  | Bidanja Modal Alat Kantor dan Rumah Tangga  |  | 6,058,800.00     |  | 6,058,800.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 2 | 2 | 5 | 2  | Bidanja Modal Alat Rumah Tangga   |  | 6,058,800.00     |  | 6,058,800.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.01 | 03 | 5 | 2 | 2 | 5 | 2  | Bidanja Modal Alat Rumah Tangga Lainnya (Home Use)                                    |  | 6,058,800.00     |  | 6,058,800.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.03 |    |   |   |   | 0 | 0  | Pembinaan dan Pengawasan Pengelolaan Sampah yang Dikelola oleh Pihak Swasta           |  | 4,989,411.00     |  | 4,989,411.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.03 | 03 |   |   |   | 0 | 0  | Monitoring dan Evaluasi Penerimaan Target dan Standar Pelayanan Pengelolaan Sampah    |  | 4,989,411.00     |  | 4,989,411.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.03 | 03 | 5 | 1 |   | 0 | 0  | <b>BELANJA OPERASI</b>  |  | 4,989,411.00     |  | 4,989,411.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.03 | 03 | 5 | 1 | 2 | 0 | 0  | Bidanja Barang dan Jasa   |  | 4,989,411.00     |  | 4,989,411.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.03 | 03 | 5 | 1 | 2 | 1 | 0  | Bidanja Barang  |  | 189,411.00       |  | 189,411.00       |  | 0.00                  |  | 100,00      |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.03 | 03 | 5 | 1 | 2 | 1 | 1  | Bidanja Barang Pakai Habis  |  | 189,411.00       |  | 189,411.00       |  | 0.00                  |  | 100,00      |  |            |  |



| KODE REKENING |                   |    |      |    |    |   |   |   |   | URAIAN |   | ANGGARAN SETELAH   |                    | REALISASI          |        | BERTAMBAH (BERKURANG) |        | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|----|---|---|---|---|--------|---|--------------------|--------------------|--------------------|--------|-----------------------|--------|-------------|--|------------|--|
| 1             |                   |    |      |    |    |   |   |   |   | 2      |   | 3                  |                    | 4                  |        | 5                     |        | 6           |  | 7          |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.03 | 03 | 11 | 1 | 1 | 1 | 1 | 24     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   | 121,968.00         | 121,968.00         | 121,968.00         | 100,00 | 0.00                  | 100,00 |             |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.03 | 03 | 5  | 1 | 1 | 1 | 1 | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover    | 67,443.00          | 67,443.00          | 67,443.00          | 100,00 | 0.00                  | 100,00 |             |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.03 | 03 | 5  | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas                                      | 4,800,000.00       | 4,800,000.00       | 4,800,000.00       | 100,00 | 0.00                  | 100,00 |             |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.03 | 03 | 5  | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri                         | 4,800,000.00       | 4,800,000.00       | 4,800,000.00       | 100,00 | 0.00                  | 100,00 |             |  |            |  |
| 2-11.         | 2-11.0-00.0-00.01 | 11 | 2.03 | 03 | 5  | 1 | 2 | 4 | 1 | 3      | Belanja Perjalanan Dinas Dalam Kota                           | 4,800,000.00       | 4,800,000.00       | 4,800,000.00       | 100,00 | 0.00                  | 100,00 |             |  |            |  |
|               |                   |    |      |    |    |   |   |   |   |        | <b>SURPLUS / (DEFISIT)</b>                                    | -13,931,259,259.00 | -13,931,259,259.00 | -13,633,255,643.00 | 97,86  | 298,003,616.00        | 97,86  |             |  |            |  |
|               |                   |    |      |    |    |   |   |   |   |        | <b>PEMBIAYAAN NETTO</b>                                       |                    |                    |                    |        |                       |        |             |  |            |  |
|               |                   |    |      |    |    |   |   |   |   |        | <b>SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKURANG (SILPA)</b> | -13,931,259,259.00 | -13,931,259,259.00 | -13,633,255,643.00 | 97,86  | 298,003,616.00        | 97,86  |             |  |            |  |





## PEMERINTAH KABUPATEN MINAHASA

## RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TAHUN ANGGARAN 2021

[illegible]



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |    | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|----|------------------|------------------|-----------------------|-------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |    | 3                | 4                | 5                     | 6     | 7           | 7          |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 10     | 0  | 5,181,000.00     | 2,490,195.00     | -2,690,805.00         | 48,66 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 10     | 1  | 5,181,000.00     | 2,490,195.00     | -2,690,805.00         | 48,66 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 11     | 0  | 10,839,934.00    | 7,470,711.00     | -3,369,223.00         | 68,92 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 11     | 1  | 10,839,934.00    | 7,470,711.00     | -3,369,223.00         | 68,92 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 0 | 0      | 0  | 1,165,990,000.00 | 1,129,890,000.00 | -36,100,000.00        | 96,90 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1 | 0      | 0  | 1,165,990,000.00 | 1,129,890,000.00 | -36,100,000.00        | 96,90 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1 | 1      | 1  | 1,165,990,000.00 | 1,129,890,000.00 | -36,100,000.00        | 96,90 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 2 | 0 | 0      | 0  | 152,477,640.00   | 143,508,100.00   | -8,969,540.00         | 94,12 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 2 | 0 | 0      | 0  | 11,948,805.00    | 11,699,500.00    | -249,305.00           | 97,91 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 2 | 0 | 0      | 0  | 11,948,805.00    | 11,699,500.00    | -249,305.00           | 97,91 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 2 | 1 | 0      | 0  | 11,948,805.00    | 11,699,500.00    | -249,305.00           | 97,91 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 2 | 1 | 1      | 0  | 11,948,805.00    | 11,699,500.00    | -249,305.00           | 97,91 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 2 | 1 | 1      | 31 | 11,948,805.00    | 11,699,500.00    | -249,305.00           | 97,91 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 2 | 0 | 0      | 0  | 113,490,139.00   | 112,113,500.00   | -1,376,639.00         | 98,79 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 2 | 0 | 0      | 0  | 113,490,139.00   | 112,113,500.00   | -1,376,639.00         | 98,79 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 2 | 0 | 0      | 0  | 113,490,139.00   | 112,113,500.00   | -1,376,639.00         | 98,79 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 2 | 1 | 0      | 0  | 113,490,139.00   | 112,113,500.00   | -1,376,639.00         | 98,79 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 2 | 1 | 1      | 0  | 113,490,139.00   | 112,113,500.00   | -1,376,639.00         | 98,79 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 2 | 1 | 1      | 24 | 24,095,346.00    | 23,876,000.00    | -219,346.00           | 99,09 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 2 | 1 | 1      | 25 | 50,358,103.00    | 50,032,500.00    | -325,603.00           | 99,35 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 2 | 1 | 1      | 29 | 39,036,690.00    | 38,205,000.00    | -831,690.00           | 97,87 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 | 0 | 0 | 0 | 0      | 0  | 3,889,116.00     | 0.00             | -3,889,116.00         | 0,00  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 | 0 | 0 | 0 | 0      | 0  | 3,889,116.00     | 0.00             | -3,889,116.00         | 0,00  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 | 2 | 0 | 0 | 0      | 0  | 3,889,116.00     | 0.00             | -3,889,116.00         | 0,00  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 | 2 | 5 | 0 | 0      | 0  | 3,889,116.00     | 0.00             | -3,889,116.00         | 0,00  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 | 2 | 5 | 2 | 0      | 0  | 3,889,116.00     | 0.00             | -3,889,116.00         | 0,00  |             |            |

Lampiran 11 PEMASANGAN PERTANGGUNGJAWABAN - PROJEKSIAN LAPORAN REALISASI ANGGARAN PERKAWATAN DAN BELANJA DAMPAK

Halaman 136



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|--|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2  |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 | 2 | 2  | 2 | Bedanja Modal Alat Rumah Tangga Lainnya (Home Use)             |  | 3,889,116.00     |  | 0.00             |  | -3,889,116.00         |  | 0.00        |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.06 | 05 |   |   |   |    | 0 | Penyediaan Barang Cetak dan Penggandaan                        |  | 10,499,580.00    |  | 10,395,000.00    |  | -104,580.00           |  | 99.00       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 |   |    | 0 | <b>BELANJA OPERASI</b>   |  | 10,499,580.00    |  | 10,395,000.00    |  | -104,580.00           |  | 99.00       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 |    | 0 | Bedanja Barang dan Jasa  |  | 10,499,580.00    |  | 10,395,000.00    |  | -104,580.00           |  | 99.00       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 0 | Bedanja Barang   |  | 10,499,580.00    |  | 10,395,000.00    |  | -104,580.00           |  | 99.00       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 1 | Bedanja Barang Pakai Habis                                     |  | 10,499,580.00    |  | 10,395,000.00    |  | -104,580.00           |  | 99.00       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 1 | Bedanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak          |  | 10,499,580.00    |  | 10,395,000.00    |  | -104,580.00           |  | 99.00       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.06 | 08 |   |   |   |    | 0 | Fasilitas Kunjungan Tamu                                       |  | 12,650,000.00    |  | 9,300,100.00     |  | -3,349,900.00         |  | 73.52       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 |   |    | 0 | <b>BELANJA OPERASI</b>   |  | 12,650,000.00    |  | 9,300,100.00     |  | -3,349,900.00         |  | 73.52       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 |    | 0 | Bedanja Barang dan Jasa  |  | 12,650,000.00    |  | 9,300,100.00     |  | -3,349,900.00         |  | 73.52       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1  | 0 | Bedanja Barang   |  | 12,650,000.00    |  | 9,300,100.00     |  | -3,349,900.00         |  | 73.52       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1  | 1 | Bedanja Barang Pakai Habis                                     |  | 12,650,000.00    |  | 9,300,100.00     |  | -3,349,900.00         |  | 73.52       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1  | 1 | Bedanja Makanan dan Minuman rapat                              |  | 2,750,000.00     |  | 0.00             |  | -2,750,000.00         |  | 0.00        |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1  | 1 | Bedanja Makanan dan Minuman Jamuan Tamu                        |  | 9,900,000.00     |  | 9,300,100.00     |  | -599,900.00           |  | 93.94       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.07 |    |   |   |   |    | 0 | Pengadaan Barang MKK Daerah Penunjang Urusan Pemerintah Daerah |  | 344,605,680.00   |  | 298,380,500.00   |  | -46,225,180.00        |  | 86.59       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.07 | 06 |   |   |   |    | 0 | Pengadaan Peralatan dan Mesin Lainnya                          |  | 344,605,680.00   |  | 298,380,500.00   |  | -46,225,180.00        |  | 86.59       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 |   |    | 0 | <b>BELANJA MODAL</b>   |  | 344,605,680.00   |  | 298,380,500.00   |  | -46,225,180.00        |  | 86.59       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 |    | 0 | Bedanja Modal Peralatan dan Mesin                              |  | 344,605,680.00   |  | 298,380,500.00   |  | -46,225,180.00        |  | 86.59       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 6  | 0 | Bedanja Modal Alat Studio, Komunikasi, dan Pemasar             |  | 13,120,000.00    |  | 12,397,000.00    |  | -723,000.00           |  | 94.49       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 6  | 1 | Bedanja Modal Alat Studio                                      |  | 13,120,000.00    |  | 12,397,000.00    |  | -723,000.00           |  | 94.49       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 6  | 1 | Bedanja Modal Peralatan Studio Video dan Film                  |  | 13,120,000.00    |  | 12,397,000.00    |  | -723,000.00           |  | 94.49       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 0 | Bedanja Modal Komputer   |  | 331,485,680.00   |  | 285,983,500.00   |  | -45,502,180.00        |  | 86.27       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 1 | Bedanja Modal Komputer Unit                                    |  | 142,085,880.00   |  | 142,085,880.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 1 | Bedanja Modal Komputer Unit Lainnya                            |  | 142,085,880.00   |  | 142,085,880.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | Bedanja Modal Peralatan Komputer                               |  | 189,399,800.00   |  | 143,897,620.00   |  | -45,502,180.00        |  | 75.98       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | Bedanja Modal Peralatan Personal Computer                      |  | 30,709,800.00    |  | 30,405,120.00    |  | -304,680.00           |  | 99.01       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | Bedanja Modal Peralatan Komputer Lainnya                       |  | 150,690,000.00   |  | 113,492,500.00   |  | -45,197,500.00        |  | 71.52       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 |    |   |   |   |    | 0 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah           |  | 1,152,243,980.00 |  | 1,132,789,672.00 |  | -19,454,308.00        |  | 98.31       |  |            |  |



| KODE REKENING |                   |    |      |    |    |   |   |   |    | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|----|---|---|---|----|---|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |    |   |   |   |    | 2   |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 01 | 01 | 0 | 0 | 0 | 0  | Penyediaan Jasa Surat Menyurat  |  | 7,130,000.00     |  | 7,130,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 01 | 01 | 0 | 0 | 0 | 0  | <b>BELANJA OPERASI</b>  |  | 7,130,000.00     |  | 7,130,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 01 | 01 | 2 | 0 | 0 | 0  | Belanja Barang dan Jasa   |  | 7,130,000.00     |  | 7,130,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 01 | 01 | 2 | 1 | 0 | 0  | Belanja Barang  |  | 7,130,000.00     |  | 7,130,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 01 | 01 | 2 | 1 | 1 | 0  | Belanja Barang Pakai Habis  |  | 7,130,000.00     |  | 7,130,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 01 | 01 | 2 | 1 | 1 | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos   |  | 7,130,000.00     |  | 7,130,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 02 | 01 | 0 | 0 | 0 | 0  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   |  | 33,913,980.00    |  | 14,459,672.09    |  | -19,454,308.00        |  | 42,64       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 02 | 01 | 0 | 0 | 0 | 0  | <b>BELANJA OPERASI</b>  |  | 33,913,980.00    |  | 14,459,672.09    |  | -19,454,308.00        |  | 42,64       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 02 | 01 | 2 | 0 | 0 | 0  | Belanja Barang dan Jasa   |  | 33,913,980.00    |  | 14,459,672.09    |  | -19,454,308.00        |  | 42,64       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 02 | 01 | 2 | 2 | 0 | 0  | Belanja Jasa  |  | 33,913,980.00    |  | 14,459,672.09    |  | -19,454,308.00        |  | 42,64       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 02 | 01 | 2 | 2 | 1 | 0  | Belanja Jasa Kantor   |  | 33,913,980.00    |  | 14,459,672.09    |  | -19,454,308.00        |  | 42,64       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 02 | 01 | 2 | 2 | 1 | 61 | Belanja Tagihan Listrik   |  | 16,998,980.00    |  | 14,459,672.09    |  | -2,539,308.00         |  | 85,06       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 02 | 01 | 2 | 2 | 1 | 63 | Belanja Kawat/Faksimili/Internet/TV Berlangganan  |  | 16,915,000.00    |  | 0.00             |  | -16,915,000.00        |  | 0,00        |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 04 | 01 | 0 | 0 | 0 | 0  | Penyediaan Jasa Pelayanan Umum Kantor   |  | 1,111,200,000.00 |  | 1,111,200,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 04 | 01 | 0 | 0 | 0 | 0  | <b>BELANJA OPERASI</b>  |  | 1,111,200,000.00 |  | 1,111,200,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 04 | 01 | 2 | 0 | 0 | 0  | Belanja Barang dan Jasa   |  | 1,111,200,000.00 |  | 1,111,200,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 04 | 01 | 2 | 2 | 0 | 0  | Belanja Jasa  |  | 1,111,200,000.00 |  | 1,111,200,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 04 | 01 | 2 | 2 | 1 | 0  | Belanja Jasa Kantor   |  | 1,111,200,000.00 |  | 1,111,200,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 04 | 01 | 2 | 2 | 1 | 26 | Belanja Jasa Tenaga Administrasi  |  | 1,041,600,000.00 |  | 1,041,600,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 04 | 01 | 2 | 2 | 1 | 30 | Belanja Jasa Tenaga Kebersihan  |  | 33,600,000.00    |  | 33,600,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.08 | 04 | 01 | 2 | 2 | 1 | 33 | Belanja Jasa Tenaga Supir   |  | 36,000,000.00    |  | 36,000,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.09 | 00 | 00 | 0 | 0 | 0 | 0  | Pemeliharaan Barang Milik Daerah Peruntukan Urusan Pemerintahan Daerah  |  | 71,948,000.00    |  | 66,733,200.00    |  | -5,114,800.00         |  | 92,88       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.09 | 01 | 01 | 0 | 0 | 0 | 0  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan |  | 54,710,000.00    |  | 51,293,200.00    |  | -3,416,800.00         |  | 93,75       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.09 | 01 | 01 | 0 | 0 | 0 | 0  | <b>BELANJA OPERASI</b>  |  | 54,710,000.00    |  | 51,293,200.00    |  | -3,416,800.00         |  | 93,75       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.09 | 01 | 01 | 2 | 0 | 0 | 0  | Belanja Barang dan Jasa   |  | 54,710,000.00    |  | 51,293,200.00    |  | -3,416,800.00         |  | 93,75       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.09 | 01 | 01 | 2 | 3 | 0 | 0  | Belanja Pemeliharaan  |  | 54,710,000.00    |  | 51,293,200.00    |  | -3,416,800.00         |  | 93,75       |  |            |  |
| 2-12          | 2-12.0-00.0-00.01 | 01 | 2.09 | 01 | 01 | 2 | 3 | 2 | 0  | Belanja Pemeliharaan Peralatan dan Mesin  |  | 54,710,000.00    |  | 51,293,200.00    |  | -3,416,800.00         |  | 93,75       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                | 4                | 5                     | 6      | 7           | 7          |
| 2-12-         | 2-12.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | 35  |  | 51,600,000.00    | 47,695,900.00    | -3,304,100.00         | 93,52  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | 36  |  | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang        |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | 38  |  | 3,710,000.00     | 3,597,300.00     | -112,700.00           | 96,96  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua       |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 01 | 2.09 | 06 |   |   |   | 0 | 0 | 0   |  | 17,138,000.00    |                  | -1,698,000.00         | 90,09  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Pemeliharaan Peralatan dan Mesin Lainnya  |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 |   | 0 | 0 | 0   |  | 17,138,000.00    | 15,440,000.00    | -1,698,000.00         | 90,09  |             |            |
|               |                   |    |      |    |   |   |   |   |   | BELANJA OPERASI   |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 0 | 0 | 0   |  | 17,138,000.00    | 15,440,000.00    | -1,698,000.00         | 90,09  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Barang dan Jasa   |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 3 | 0 | 0   |  | 17,138,000.00    | 15,440,000.00    | -1,698,000.00         | 90,09  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Pemeliharaan  |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 3 | 2 | 0   |  | 17,138,000.00    | 15,440,000.00    | -1,698,000.00         | 90,09  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Pemeliharaan Peralatan dan Mesin  |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 3 | 2 | 0   |  | 17,138,000.00    | 15,440,000.00    | -1,698,000.00         | 90,09  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Peralatan Komputer                       |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 02 |      |    |   |   |   | 0 | 0 | 0   |  | 1,005,865,850.00 | 1,005,865,850.00 | -51,117,803.00        | 95,16  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Program Pencatatan Penduduk   |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 02 | 2.01 |    |   |   |   | 0 | 0 | 0   |  | 1,005,865,850.00 | 1,005,865,850.00 | -51,117,803.00        | 95,16  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Pelayanan Pendaftaran Penduduk  |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 |   |   |   | 0 | 0 | 0   |  | 611,515,246.00   | 573,764,100.00   | -38,151,146.00        | 93,77  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Peningkatan Pelayanan Pendaftaran Penduduk  |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 |   | 0 | 0 | 0   |  | 523,615,826.00   | 486,569,100.00   | -37,046,726.00        | 92,92  |             |            |
|               |                   |    |      |    |   |   |   |   |   | BELANJA OPERASI   |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 0 | 0 | 0   |  | 523,615,826.00   | 486,569,100.00   | -37,046,726.00        | 92,92  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Barang dan Jasa   |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 1 | 0 | 0   |  | 156,513,146.00   | 149,369,100.00   | -7,144,046.00         | 95,44  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Barang  |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 0   |  | 156,513,146.00   | 149,369,100.00   | -7,144,046.00         | 95,44  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Barang Pakai Halus  |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 24  |  | 8,145,146.00     | 8,094,000.00     | -51,146.00            | 99,37  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 25  |  | 7,128,000.00     | 6,960,000.00     | -168,000.00           | 97,64  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 29  |  | 97,460,000.00    | 97,230,100.00    | -229,900.00           | 99,76  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer  |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 37  |  | 3,960,000.00     | 3,960,000.00     | 0.00                  | 100,00 |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Obat-Obatan-Obat  |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 38  |  | 33,125,000.00    | 33,125,000.00    | -95,000.00            | 99,71  |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Obat-Obatan-Obat-Obatan Lainnya   |  |                  |                  |                       |        |             |            |
| 2-12-         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | 52  |  | 6,600,000.00     | 6,600,000.00     | -6,600,000.00         | 0,00   |             |            |
|               |                   |    |      |    |   |   |   |   |   | Belanja Makanan dan Minuman Ragat   |  |                  |                  |                       |        |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                | 4              | 5                     | 6      | 7           | 7          |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 94,200,000.00    | 67,200,000.00  | -27,000,000.00        | 71,34  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  |  | 94,200,000.00    | 67,200,000.00  | -27,000,000.00        | 71,34  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 2 | 1 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan   |  | 27,000,000.00    | 0.00           | -27,000,000.00        | 0,00   |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Administrasi   |  | 67,200,000.00    | 67,200,000.00  | 0.00                  | 100,00 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 3 | 0 | Belanja Pemeliharaan   |  | 2,902,680.00     | 0.00           | -2,902,680.00         | 0,00   |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Peralatan dan Mesin   |  | 2,902,680.00     | 0.00           | -2,902,680.00         | 0,00   |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kedokteran-Alat Kesehatan Kebidanan dan Penyakit Kandungan |  | 2,902,680.00     | 0.00           | -2,902,680.00         | 0,00   |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kesehatan Umum-Alat Kesehatan Umum Lainnya                 |  | 0.00             | 0.00           | 0.00                  | 0,00   |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 270,000,000.00   | 270,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  |  | 270,000,000.00   | 270,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota  |  | 270,000,000.00   | 270,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 2 | 2 | 0 | 0 | BELANJA MODAL  |  | 88,299,420.00    | 87,195,000.00  | -1,104,420.00         | 98,75  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 2 | 2 | 0 | 0 | Belanja Modal Peralatan dan Mesin  |  | 88,299,420.00    | 87,195,000.00  | -1,104,420.00         | 98,75  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 2 | 2 | 7 | 0 | Belanja Modal Alat Kedokteran dan Kesehatan  |  | 63,800,000.00    | 62,940,000.00  | -860,000.00           | 98,65  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 2 | 2 | 7 | 2 | Belanja Modal Alat Kesehatan Umum  |  | 63,800,000.00    | 62,940,000.00  | -860,000.00           | 98,65  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 2 | 2 | 7 | 2 | Belanja Modal Alat Kesehatan Umum Lainnya  |  | 63,800,000.00    | 62,940,000.00  | -860,000.00           | 98,65  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 2 | 2 | 8 | 0 | Belanja Modal Alat Laboratorium  |  | 24,499,420.00    | 24,255,000.00  | -244,420.00           | 99,00  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 2 | 2 | 8 | 5 | Belanja Modal Alat Proteksi Radiasi/Proteksi Lingkungan  |  | 24,499,420.00    | 24,255,000.00  | -244,420.00           | 99,00  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 04 | 5 | 2 | 2 | 8 | 5 | Alat Kesehatan Kerja   |  | 24,499,420.00    | 24,255,000.00  | -244,420.00           | 99,00  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 07 | 5 | 1 | 0 | 0 | 0 | Penelitian Dokumentasi Hasil Peleporan Peristiwa Kependudukan  |  | 445,068,407.00   | 432,101,750.00 | -12,966,657.00        | 97,09  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 07 | 5 | 1 | 0 | 0 | 0 | BELANJA OPERASI  |  | 445,068,407.00   | 432,101,750.00 | -12,966,657.00        | 97,09  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 07 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 445,068,407.00   | 432,101,750.00 | -12,966,657.00        | 97,09  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 07 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 445,068,407.00   | 432,101,750.00 | -12,966,657.00        | 97,09  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 445,068,407.00   | 432,101,750.00 | -12,966,657.00        | 97,09  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover   |  | 5,885,951.00     | 5,846,000.00   | -39,952.00            | 99,32  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 02 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak  |  | 95,947,225.00    | 94,666,250.00  | -1,280,975.00         | 98,66  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|----------------|-----------------------|-------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                | 4              | 5                     | 6     | 7           | 7          |
| 2-12          | 2-12.0-00.0-00.01 | 02 | 2.01 | 07 | 5 | 1 | 1 | 2 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer   |  | 340,232,230.00   | 331,589,503.00 | -8,642,730.00         | 97,46 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 02 | 2.01 | 07 | 5 | 1 | 1 | 2 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor Lainnya                                       |  | 3,003,000.00     | 0.00           | -3,003,000.00         | 0,00  |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 |      |    |   |   |   |   |   | Program Pencatatan Sipil   |  | 56,060,537.00    | 54,594,900.00  | -1,465,637.00         | 97,39 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 |    |   |   |   |   |   | Pelayanan Pencatatan Sipil   |  | 56,060,537.00    | 54,594,900.00  | -1,465,637.00         | 97,39 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 02 |   |   |   |   |   | Peningkatan dalam Pelayanan Pencatatan Sipil   |  | 32,350,884.00    | 31,529,400.00  | -821,484.00           | 97,46 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 1 | 0 | 0 | BELANJA OPERASI  |  | 32,350,884.00    | 31,529,400.00  | -821,484.00           | 97,46 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 32,350,884.00    | 31,529,400.00  | -821,484.00           | 97,46 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 32,350,884.00    | 31,529,400.00  | -821,484.00           | 97,46 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 32,350,884.00    | 31,529,400.00  | -821,484.00           | 97,46 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor  |  | 10,615,209.00    | 10,248,000.00  | -367,209.00           | 96,54 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover   |  | 14,256,000.00    | 13,910,400.00  | -345,600.00           | 97,58 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover   |  | 7,479,675.00     | 7,371,000.00   | -108,675.00           | 98,55 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 05 |   |   |   |   |   | Pengadaan Dokumen Kependudukan selon Blangko KTP-EJ, Formulir, dan Buku terkait Pencatatan Sipil sesuai dengan kebutuhan |  | 23,709,653.00    | 23,065,500.00  | -644,153.00           | 97,28 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 05 | 5 | 1 | 1 | 0 | 0 | BELANJA OPERASI  |  | 23,709,653.00    | 23,065,500.00  | -644,153.00           | 97,28 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 05 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 23,709,653.00    | 23,065,500.00  | -644,153.00           | 97,28 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 05 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 23,709,653.00    | 23,065,500.00  | -644,153.00           | 97,28 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 23,709,653.00    | 23,065,500.00  | -644,153.00           | 97,28 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover   |  | 9,981,593.00     | 9,936,000.00   | -45,593.00            | 99,54 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak  |  | 2,975,175.00     | 2,929,500.00   | -45,675.00            | 98,46 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 03 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer   |  | 10,752,885.00    | 10,200,000.00  | -552,885.00           | 94,86 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 04 |      |    |   |   |   |   |   | Program Pengelolaan Informasi Administrasi Kependudukan  |  | 365,259,695.00   | 160,216,755.00 | -205,042,940.00       | 43,86 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 04 | 2.03 |    |   |   |   |   |   | Penyenggaraan Pengelolaan Informasi Administrasi Kependudukan  |  | 365,259,695.00   | 160,216,755.00 | -205,042,940.00       | 43,86 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 04 | 2.03 | 02 |   |   |   |   |   | Pemeriksaan dan Permintaan Data Kependudukan dari Perwakilan Republik Indonesia melalui Menteri                          |  | 245,318,000.00   | 113,219,255.00 | -132,098,745.00       | 46,15 |             |            |
| 2-12          | 2-12.0-00.0-00.01 | 04 | 2.03 | 02 | 5 | 1 | 1 | 0 | 0 | BELANJA OPERASI  |  | 245,318,000.00   | 113,219,255.00 | -132,098,745.00       | 46,15 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |   | ANGGARAN SETELAH  | REALISASI         | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|---|-------------------|-------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   | 3 | 4                 | 5                 | 6                     | 7      | 7           |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 02 | 5 | 1 | 2 | 0 | 0 | 0   | 0 | 245,318,000.00    | 113,219,255.00    | -132,098,745.00       | 46,15  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 02 | 5 | 1 | 2 | 4 | 0 | 0   | 0 | 245,318,000.00    | 113,219,255.00    | -132,098,745.00       | 46,15  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 02 | 5 | 1 | 2 | 4 | 1 | 0   | 0 | 245,318,000.00    | 113,219,255.00    | -132,098,745.00       | 46,15  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 02 | 5 | 1 | 2 | 4 | 1 | 1   | 0 | 245,318,000.00    | 113,219,255.00    | -132,098,745.00       | 46,15  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 05 | 5 | 1 | 2 | 0 | 0 | 0   | 0 | 99,383,103.00     | 46,997,500.00     | -52,385,603.00        | 47,29  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 05 | 5 | 1 | 2 | 0 | 0 | 0   | 0 | 99,383,103.00     | 46,997,500.00     | -52,385,603.00        | 47,29  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 05 | 5 | 1 | 2 | 0 | 0 | 0   | 0 | 99,383,103.00     | 46,997,500.00     | -52,385,603.00        | 47,29  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 05 | 5 | 1 | 2 | 1 | 0 | 0   | 0 | 88,383,103.00     | 35,997,500.00     | -52,385,603.00        | 46,73  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 05 | 5 | 1 | 2 | 1 | 1 | 0   | 0 | 88,383,103.00     | 35,997,500.00     | -52,385,603.00        | 46,73  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 05 | 5 | 1 | 2 | 1 | 1 | 24  | 0 | 14,594,580.00     | 0.00              | -14,594,580.00        | 0,00   |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 05 | 5 | 1 | 2 | 1 | 1 | 25  | 0 | 269,773.00        | 0.00              | -269,773.00           | 0,00   |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 05 | 5 | 1 | 2 | 1 | 1 | 26  | 0 | 40,848,750.00     | 35,997,500.00     | -4,851,250.00         | 88,12  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 05 | 5 | 1 | 2 | 1 | 1 | 52  | 0 | 32,670,000.00     | 0.00              | -32,670,000.00        | 0,00   |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 05 | 5 | 1 | 2 | 2 | 0 | 0   | 0 | 11,000,000.00     | 11,000,000.00     | 0.00                  | 100,00 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 05 | 5 | 1 | 2 | 2 | 1 | 0   | 0 | 11,000,000.00     | 11,000,000.00     | 0.00                  | 100,00 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 05 | 5 | 1 | 2 | 2 | 1 | 55  | 0 | 11,000,000.00     | 11,000,000.00     | 0.00                  | 100,00 |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 08 | 5 | 1 | 2 | 0 | 0 | 0   | 0 | 20,558,592.00     | 0.00              | -20,558,592.00        | 0,00   |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 08 | 5 | 1 | 2 | 0 | 0 | 0   | 0 | 20,558,592.00     | 0.00              | -20,558,592.00        | 0,00   |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 08 | 5 | 1 | 2 | 0 | 0 | 0   | 0 | 20,558,592.00     | 0.00              | -20,558,592.00        | 0,00   |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 08 | 5 | 1 | 2 | 1 | 1 | 0   | 0 | 20,558,592.00     | 0.00              | -20,558,592.00        | 0,00   |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 08 | 5 | 1 | 2 | 1 | 1 | 24  | 0 | 3,690,720.00      | 0.00              | -3,690,720.00         | 0,00   |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 08 | 5 | 1 | 2 | 1 | 1 | 25  | 0 | 367,872.00        | 0.00              | -367,872.00           | 0,00   |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 08 | 5 | 1 | 2 | 1 | 1 | 52  | 0 | 16,500,000.00     | 0.00              | -16,500,000.00        | 0,00   |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 08 | 5 | 1 | 2 | 1 | 1 | 0   | 0 | -6,070,740,185.00 | -5,623,868,704.00 | 446,871,481.00        | 92,64  |             |            |
| 2-12.         | 2-12.0-00.0-00.01 | 04 | 2.03 | 08 | 5 | 1 | 2 | 1 | 1 | 0   | 0 | -6,070,740,185.00 | -5,623,868,704.00 | 446,871,481.00        | 92,64  |             |            |
|               |                   |    |      |    |   |   |   |   |   | <b>SURPLUS / (DEFISIT)</b>                                    |   |                   |                   |                       |        |             |            |
|               |                   |    |      |    |   |   |   |   |   | <b>PEMBIAYAAN NETTO</b>                                       |   |                   |                   |                       |        |             |            |
|               |                   |    |      |    |   |   |   |   |   | <b>SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKURANG (SILPA)</b> |   |                   |                   |                       |        |             |            |



| KODE REKENING | URAIAN | ANGGARAN SETELAH | REALISASI | BERTAMBAH (BERKURANG) | (%) | DASAR HUKUM | KETERANGAN |
|---------------|--------|------------------|-----------|-----------------------|-----|-------------|------------|
| 1             | 2      | 3                | 4         | 5                     | 6   | 7           | 7          |





PEMERINTAH KABUPATEN MINAHASA

RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TAHUN ANGGARAN 2021

| Urusan Pemerintahan : 2-13.         |  | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR PEMBERDAYAAN MASYARAKAT DESA |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|-------------------------------------|--|--|--|--|--------|--|--|------------------|--|-----------|--|-----------------------|--|-------------|--|------------|--|
| Unit Organisasi : 2-13.0-00.0-00.01 |  | DINAS PEMBERDAYAAN MASYARAKAT DAN DESA   |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  | KODE REKENING  |  |  | URAIAN |  |  | ANGGARAN SETELAH |  | REALISASI |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|                                     |  | 1  |  |  | 2      |  |  | 3                |  | 4         |  | 5                     |  | 6           |  | 7          |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |
|                                     |  |  |  |  |        |  |  |                  |  |           |  |                       |  |             |  |            |  |



16

| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Iuran Jaminan Kecelakaan Kerja ASN                  |  | 2,904,000.00     |  | 2,675,571.00     |  | -228,429.00           |  | 92,13       |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                  |  | 2,904,000.00     |  | 2,675,571.00     |  | -228,429.00           |  | 92,13       |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Iuran Jaminan Kematian ASN                          |  | 8,711,000.00     |  | 8,026,720.00     |  | -684,280.00           |  | 92,14       |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Iuran Jaminan Kematian PNS                          |  | 8,711,000.00     |  | 8,026,720.00     |  | -684,280.00           |  | 92,14       |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 0 | Belanja Tambahan Penghasilan ASN                            |  | 1,033,000,000.00 |  | 1,033,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1 | Tambahan Penghasilan berdasarkan Beban Kerja ASN            |  | 1,033,000,000.00 |  | 1,033,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1 | Tambahan Penghasilan berdasarkan Beban Kerja PNS            |  | 1,033,000,000.00 |  | 1,033,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 |    |   |   |   |   |   | Administrasi Umum Perangkat Daerah                          |  | 106,848,017.00   |  | 84,556,602.00    |  | -22,291,415.00        |  | 79,13       |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 02 |   |   |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                |  | 8,998,033.00     |  | 8,998,033.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 8,998,033.00     |  | 8,998,033.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                     |  | 8,998,033.00     |  | 8,998,033.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 8,998,033.00     |  | 8,998,033.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                                  |  | 8,998,033.00     |  | 8,998,033.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 2,815,559.00     |  | 2,815,559.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 6,182,474.00     |  | 6,182,474.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 05 |   |   |   |   |   | Penyediaan Barang Cetak dan Penggandaan                     |  | 4,999,984.00     |  | 4,999,969.00     |  | -15.00                |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 4,999,984.00     |  | 4,999,969.00     |  | -15.00                |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                     |  | 4,999,984.00     |  | 4,999,969.00     |  | -15.00                |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 4,999,984.00     |  | 4,999,969.00     |  | -15.00                |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                                  |  | 4,999,984.00     |  | 4,999,969.00     |  | -15.00                |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 4,999,984.00     |  | 4,999,969.00     |  | -15.00                |  | 100,00      |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 09 |   |   |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD        |  | 92,850,000.00    |  | 70,552,600.00    |  | -22,297,400.00        |  | 75,99       |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 92,850,000.00    |  | 70,552,600.00    |  | -22,297,400.00        |  | 75,99       |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                     |  | 92,850,000.00    |  | 70,552,600.00    |  | -22,297,400.00        |  | 75,99       |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas                                    |  | 92,850,000.00    |  | 70,552,600.00    |  | -22,297,400.00        |  | 75,99       |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri                       |  | 92,850,000.00    |  | 70,552,600.00    |  | -22,297,400.00        |  | 75,99       |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Luar Negeri                        |  | 46,750,000.00    |  | 26,452,600.00    |  | -20,297,400.00        |  | 54,26       |  |            |  |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota                         |  | 44,100,000.00    |  | 44,100,000.00    |  | 0.00                  |  | 100,00      |  |            |  |



1

| KODE REKENING |                   |    |      | URAIAN |   |   |   | ANGGARAN SETELAH  | REALISASI      | BERTAMBAH (BERKURANG) | (%)           | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|--------|---|---|---|---|----------------|-----------------------|---------------|-------------|------------|
| 1             |                   |    |      | 2      |   |   |   | 3   | 4              | 5                     | 6             | 7           | 7          |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 |        |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah  | 149,682,976.00 | 144,260,139.00        | -5,622,837.00 | 96,25       |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 | 02     |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   | 22,682,976.00  | 17,050,139.00         | -5,622,837.00 | 75,21       |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 | 02     | 5 | 1 |   | <b>BELANJA OPERASI</b>  | 22,682,976.00  | 17,050,139.00         | -5,622,837.00 | 75,21       |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 | 02     | 5 | 1 | 2 | Belanja Barang dan Jasa   | 22,682,976.00  | 17,050,139.00         | -5,622,837.00 | 75,21       |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 | 02     | 5 | 1 | 2 | Belanja Jasa  | 22,682,976.00  | 17,050,139.00         | -5,622,837.00 | 75,21       |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 | 02     | 5 | 1 | 2 | Belanja Jasa Kantor   | 22,682,976.00  | 17,050,139.00         | -5,622,837.00 | 75,21       |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 | 02     | 5 | 1 | 2 | Belanja Tagihan Listrik   | 7,682,976.00   | 5,316,545.00          | -2,366,431.00 | 69,20       |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 | 02     | 5 | 1 | 2 | Belanja Kawat/Faksimili/Internet/TV Berlangganan  | 15,000,000.00  | 11,743,594.00         | -3,256,406.00 | 78,29       |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 | 04     |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor   | 127,200,000.00 | 127,200,000.00        | 0.00          | 100,00      |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 | 04     | 5 | 1 |   | <b>BELANJA OPERASI</b>  | 127,200,000.00 | 127,200,000.00        | 0.00          | 100,00      |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 | 04     | 5 | 1 | 2 | Belanja Barang dan Jasa   | 127,200,000.00 | 127,200,000.00        | 0.00          | 100,00      |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 | 04     | 5 | 1 | 2 | Belanja Jasa  | 127,200,000.00 | 127,200,000.00        | 0.00          | 100,00      |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 | 04     | 5 | 1 | 2 | Belanja Jasa Kantor   | 127,200,000.00 | 127,200,000.00        | 0.00          | 100,00      |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 | 04     | 5 | 1 | 2 | Belanja Jasa Tenaga Administrasi  | 62,400,000.00  | 62,400,000.00         | 0.00          | 100,00      |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 | 04     | 5 | 1 | 2 | Belanja Jasa Tenaga Kebersihan  | 31,200,000.00  | 31,200,000.00         | 0.00          | 100,00      |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.08 | 04     | 5 | 1 | 2 | Belanja Jasa Tenaga Supir   | 33,600,000.00  | 33,600,000.00         | 0.00          | 100,00      |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.09 |        |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 38,480,000.00  | 38,479,988.00         | -12.00        | 100,00      |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.09 | 02     |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Pengzinan Kendaraan Dinas Operasional atau Lapangan | 38,480,000.00  | 38,479,988.00         | -12.00        | 100,00      |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.09 | 02     | 5 | 1 |   | <b>BELANJA OPERASI</b>  | 38,480,000.00  | 38,479,988.00         | -12.00        | 100,00      |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.09 | 02     | 5 | 1 | 2 | Belanja Barang dan Jasa   | 38,480,000.00  | 38,479,988.00         | -12.00        | 100,00      |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.09 | 02     | 5 | 1 | 2 | Belanja Pemeliharaan  | 38,480,000.00  | 38,479,988.00         | -12.00        | 100,00      |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.09 | 02     | 5 | 1 | 2 | Belanja Pemeliharaan Peralatan dan Mesin  | 38,480,000.00  | 38,479,988.00         | -12.00        | 100,00      |            |
| 2-13.         | 2-13.0-00.0-00.01 | 01 | 2.09 | 02     | 5 | 1 | 2 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan             | 38,480,000.00  | 38,479,988.00         | -12.00        | 100,00      |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 |      |        |   |   |   | Program Administrasi Pemerintahan Desa  | 122,784,180.00 | 122,784,180.00        | 0.00          | 100,00      |            |



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| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                | 4              | 5                     | 6      | 7           | 7          |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 |    |   |   |   |   |   | Pembinaan dan Pengawasan Penyelenggaraan Administrasi Pemerintahan Desa    |  | 122,784,180.00   | 122,784,180.00 | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 |   |   |   |   | 0 | Fasilitasi Pengkaderan Keuangan Desa                                       |  | 29,999,722.00    | 29,999,722.00  | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 |   | 5 | 1 |   | 0 | BELANJA OPERASI  |  | 29,999,722.00    | 29,999,722.00  | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 29,999,722.00    | 29,999,722.00  | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 1,999,722.00     | 1,999,722.00   | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 1,999,722.00     | 1,999,722.00   | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                |  | 211,934.00       | 211,934.00     | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                 |  | 67,443.00        | 67,443.00      | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 1,720,345.00     | 1,720,345.00   | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 15,300,000.00    | 15,300,000.00  | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Karir   |  | 6,850,000.00     | 6,850,000.00   | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 | 5 | 1 | 2 | 2 | 1 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 6,850,000.00     | 6,850,000.00   | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Peralatan dan Mesin   |  | 8,450,000.00     | 8,450,000.00   | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Kendaraan Bermotor Penumpang                                  |  | 8,450,000.00     | 8,450,000.00   | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 12,700,000.00    | 12,700,000.00  | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 12,700,000.00    | 12,700,000.00  | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota  |  | 2,200,000.00     | 2,200,000.00   | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 04 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                          |  | 10,500,000.00    | 10,500,000.00  | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 |   |   |   |   | 0 | Pembinaan dan Pemberdayaan BUM Desa dan Lembaga Kerja sama antar Desa      |  | 22,799,783.00    | 22,799,783.00  | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 |   |   | 0 | BELANJA OPERASI  |  | 22,799,783.00    | 22,799,783.00  | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 22,799,783.00    | 22,799,783.00  | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 2,350,283.00     | 2,350,283.00   | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 2,350,283.00     | 2,350,283.00   | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                |  | 547,848.00       | 547,848.00     | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                 |  | 67,443.00        | 67,443.00      | 0.00                  | 100.00 |             |            |



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| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH | REALISASI     | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|---------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                | 4             | 5                     | 6      | 7           | 7          |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                 |  | 414,992.00       | 414,992.00    | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                        |  | 660,000.00       | 660,000.00    | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat   |  | 660,000.00       | 660,000.00    | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 10,400,000.00    | 10,400,000.00 | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Peralatan dan Mesin  |  | 10,400,000.00    | 10,400,000.00 | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Kendaraan Bermotor Penumpang   |  | 10,400,000.00    | 10,400,000.00 | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 | 2 | 5 | 0 | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat  |  | 10,049,500.00    | 10,049,500.00 | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 | 2 | 5 | 1 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                 |  | 10,049,500.00    | 10,049,500.00 | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 | 2 | 5 | 1 | Belanja Hadiah yang Bersifat Persembahan  |  | 10,000,000.00    | 10,000,000.00 | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 08 | 5 | 1 | 2 | 5 | 1 | Belanja Penghargaan atas Suatu Prestasi   |  | 49,500.00        | 49,500.00     | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 |   |   |   | 0 | 0 | Fasilitasi Evaluasi Perkembangan Desa serta Lomba Desa dan Kelurahan                  |  | 69,984,675.00    | 69,984,675.00 | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 |   | 0 | 0 | BELANJA OPERASI   |  | 69,984,675.00    | 69,984,675.00 | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 69,984,675.00    | 69,984,675.00 | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 10,879,675.00    | 10,879,675.00 | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 10,879,675.00    | 10,879,675.00 | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                           |  | 1,658,000.00     | 1,658,000.00  | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                            |  | 162,000.00       | 162,000.00    | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                        |  | 630,000.00       | 630,000.00    | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                 |  | 1,400,000.00     | 1,400,000.00  | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor- Lain-lain |  | 729,675.00       | 729,675.00    | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat   |  | 6,300,000.00     | 6,300,000.00  | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 32,500,000.00    | 32,500,000.00 | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Peralatan dan Mesin  |  | 32,500,000.00    | 32,500,000.00 | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Kendaraan Bermotor Penumpang   |  | 32,500,000.00    | 32,500,000.00 | 0.00                  | 100.00 |             |            |



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| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                | 4                | 5                     | 6      | 7           | 7          |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 5 | 0 | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat   |  | 26,605,000.00    | 26,605,000.00    | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 5 | 1 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat  |  | 26,605,000.00    | 26,605,000.00    | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 5 | 1 | Belanja Hadiah yang Bersifat Persembahan   |  | 26,500,000.00    | 26,500,000.00    | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 04 | 2.01 | 18 | 5 | 1 | 2 | 5 | 1 | Belanja Penghargaan atas Suatu Prestasi  |  | 105,000.00       | 105,000.00       | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 |      |    |   |   |   |   | 0 | Program Pemberdayaan Lembaga Kemasyarakatan, Lembaga Adat Dan Masyarakat Hukum Adat  |  | 1,499,997,144.00 | 1,474,889,033.00 | -25,108,111.00        | 98.33  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 |    |   |   |   |   | 0 | Pemberdayaan Lembaga Kemasyarakatan yang Berjarak di Bidang Pemberdayaan Desa dan Lembaga Adat Tingkat Daerah Kabupaten/Kota serta Pemberdayaan Masyarakat Hukum Adat yang Masyarakat Pelakunya Hukum Adat yang Sama dalam Daerah Kabupaten/Kota |  | 1,499,997,144.00 | 1,474,889,033.00 | -25,108,111.00        | 98.33  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 |   |   |   |   | 0 | Fasilitasi Tim Penggerak PKK dalam Penyelenggaraan Gerakan Pemberdayaan Masyarakat dan Kesejahteraan Keluarga  |  | 1,499,997,144.00 | 1,474,889,033.00 | -25,108,111.00        | 98.33  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 |   |   | 0 | <b>BELANJA OPERASI</b>   |  | 1,499,997,144.00 | 1,474,889,033.00 | -25,108,111.00        | 98.33  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 997,597,144.00   | 973,462,063.00   | -24,135,081.00        | 97.58  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 594,147,144.00   | 576,992,063.00   | -17,155,081.00        | 97.11  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 594,147,144.00   | 576,992,063.00   | -17,155,081.00        | 97.11  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor   |  | 35,584,038.00    | 35,579,575.00    | -4,463.00             | 99.99  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover   |  | 3,284,325.00     | 3,284,325.00     | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor-Benda Pos  |  | 37,835,281.00    | 37,687,363.00    | -147,918.00           | 99.61  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor-Lainnya  |  | 1,155,000.00     | 1,147,300.00     | -7,700.00             | 99.33  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor-Lainnya  |  | 900,000.00       | 900,000.00       | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 110,286,000.00   | 99,891,000.00    | -10,395,000.00        | 90.57  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Jamuan Tahun   |  | 206,002,500.00   | 199,402,500.00   | -6,600,000.00         | 96.80  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |    | ANGGARAN SETELAH   |  | REALISASI         | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|----|--|--|-------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |    | 3  |  | 4                 | 5                     | 6      | 7           | 7          |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 1 | 1 | 1      | 76 | Belanja Belanja Olahraga   |  | 199,100,000.00    | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 2 | 0 | 0      | 0  | Belanja Jasa   |  | 186,900,000.00    | -5,000,000.00         | 97.32  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 2 | 1 | 0      | 0  | Belanja Jasa Kantor  |  | 173,600,000.00    | -5,000,000.00         | 97.12  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 2 | 1 | 3      | 3  | Honorarium Narasumber atau Pembahas, Moderator, Pembiawa Acara, dan Panitia          |  | 72,000,000.00     | -5,000,000.00         | 93.06  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 2 | 1 | 4      | 4  | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan             |  | 101,600,000.00    | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 2 | 4 | 0      | 0  | Belanja Sewa Peralatan dan Mesin   |  | 13,300,000.00     | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 2 | 4 | 36     | 36 | Belanja Sewa Kendaraan Bermotor Penumpang  |  | 6,500,000.00      | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 2 | 4 | 37     | 37 | Belanja Sewa Kendaraan Bermotor Angkutan Barang                                      |  | 6,800,000.00      | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 4 | 0 | 0      | 0  | Belanja Perjalanan Dinas   |  | 166,550,000.00    | -1,980,000.00         | 98.81  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 4 | 1 | 0      | 0  | Belanja Perjalanan Dinas Dalam Negeri  |  | 166,550,000.00    | -1,980,000.00         | 98.81  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 4 | 1 | 1      | 1  | Belanja Perjalanan Dinas Luar Negeri   |  | 166,550,000.00    | -1,980,000.00         | 98.81  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 5 | 0 | 0      | 0  | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat |  | 50,000,000.00     | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 5 | 1 | 0      | 0  | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                |  | 50,000,000.00     | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 2 | 5 | 1 | 1      | 1  | Belanja Hadiah yang Bersifat Persembahan   |  | 50,000,000.00     | 0.00                  | 100.00 |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 6 | 0 | 0 | 0      | 0  | Belanja Bantuan Sosial   |  | 502,400,000.00    | -973,030.00           | 99.81  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 6 | 2 | 0 | 0      | 0  | Belanja Bantuan Sosial kepada Keluarga   |  | 502,400,000.00    | -973,030.00           | 99.81  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 6 | 2 | 1 | 0      | 0  | Belanja Bantuan Sosial Uang yang direncanakan kepada Keluarga                        |  | 200,000,000.00    | -625,000.00           | 99.69  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 6 | 2 | 1 | 1      | 1  | Belanja Bantuan Sosial Uang yang direncanakan kepada Keluarga                        |  | 200,000,000.00    | -625,000.00           | 99.69  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 6 | 2 | 2 | 0      | 0  | Belanja Bantuan Sosial Barang yang direncanakan kepada Keluarga                      |  | 302,051,970.00    | -348,030.00           | 99.88  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 6 | 2 | 2 | 1      | 1  | Belanja Bantuan Sosial Barang yang direncanakan kepada Keluarga                      |  | 302,051,970.00    | -348,030.00           | 99.88  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 6 | 2 | 2 | 0      | 0  | SURPLUS / (DEFISIT) PEMBIAYAAN NETTO   |  | -4,788,077,317.00 | 118,744,033.00        | 97.52  |             |            |
| 2-13.         | 2-13.0-00.0-00.01 | 05 | 2.01 | 09 | 5 | 1 | 6 | 2 | 2 | 0      | 0  | SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKURANG (SILPA)                               |  | -4,788,077,317.00 | 118,744,033.00        | 97.52  |             |            |



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| KODE REKENING | URAIAN | ANGGARAN SETELAH | REALISASI | BERTAMBAH (BERKURANG) | (%) | DASAR HUKUM | KETERANGAN |
|---------------|--------|------------------|-----------|-----------------------|-----|-------------|------------|
| 1             | 2      | 3                | 4         | 5                     | 6   | 7           | 7          |





PEMERINTAH KABUPATEN MINAHASA  
RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TAHUN ANGGARAN 2021

Urusan Pemerintahan : 2-14. URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR PENGENDALIAN PENDUDUK DAN KELUARGA  
Unit Organisasi : 2-14.0-00.0-00.01 DINAS PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA

| KODE REKENING |                   |    |      | URAIAN |   | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|--------|---|------------------|------------------|-----------------------|-------|-------------|------------|
| 1             |                   |    |      | 2      |   | 3                | 4                | 5                     | 6     | 7           | 7          |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 0    | 0      | BELANJA   | 9,093,304,500.00 | 7,823,170,475.00 | -1,270,134,025.00     | 86.03 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 0    | 0      | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | 2,904,801,550.00 | 2,670,686,747.00 | -234,114,803.00       | 91.94 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Administrasi Keuangan Perangkat Daerah                      | 2,713,202,000.00 | 2,488,869,892.00 | -224,332,108.00       | 91.73 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Penyediaan Gaji dan Tunjangan ASN                           | 2,713,202,000.00 | 2,488,869,892.00 | -224,332,108.00       | 91.73 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | BELANJA OPERASI   | 2,713,202,000.00 | 2,488,869,892.00 | -224,332,108.00       | 91.73 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Pegawai   | 2,713,202,000.00 | 2,488,869,892.00 | -224,332,108.00       | 91.73 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Gaji dan Tunjangan ASN                              | 1,753,642,000.00 | 1,616,809,892.00 | -136,832,108.00       | 92.20 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Gaji Pokok ASN                                      | 1,318,370,118.00 | 1,217,345,600.00 | -101,024,518.00       | 92.34 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Gaji Pokok PNS                                      | 1,318,370,118.00 | 1,217,345,600.00 | -101,024,518.00       | 92.34 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Tunjangan Keluarga ASN                              | 140,861,976.00   | 128,855,734.00   | -12,006,242.00        | 91.48 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Tunjangan Keluarga PNS                              | 140,861,976.00   | 128,855,734.00   | -12,006,242.00        | 91.48 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Tunjangan Jabatan ASN                               | 186,375,000.00   | 174,850,000.00   | -11,525,000.00        | 93.82 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Tunjangan Jabatan PNS                               | 186,375,000.00   | 174,850,000.00   | -11,525,000.00        | 93.82 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Tunjangan Fungsional Umum ASN                       | 22,570,000.00    | 15,205,000.00    | -7,365,000.00         | 67.37 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Tunjangan Fungsional Umum PNS                       | 22,570,000.00    | 15,205,000.00    | -7,365,000.00         | 67.37 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Tunjangan Beras ASN                                 | 70,888,700.00    | 67,133,340.00    | -3,755,360.00         | 94.70 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Tunjangan Beras PNS                                 | 70,888,700.00    | 67,133,340.00    | -3,755,360.00         | 94.70 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                  | 3,721,208.00     | 3,548,399.00     | -172,809.00           | 95.36 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Tunjangan PPh/Tunjangan Khusus PNS                  | 3,721,208.00     | 3,548,399.00     | -172,809.00           | 95.36 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Pembulatan Gaji ASN                                 | 23,073.00        | 14,814.00        | -8,259.00             | 64.20 |             |            |
| 2-14          | 2-14.0-00.0-00.01 | 01 | 2.02 | 0      | Belanja Pembulatan Gaji PNS                                 | 23,073.00        | 14,814.00        | -8,259.00             | 64.20 |             |            |







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| KODE REKENING |                   |    |      |    | URAIAN |   | ANGGARAN SETELAH | REALISASI | BERTAMBAH (BERKURANG) | (%) | DASAR HUKUM   | KETERANGAN     |               |        |  |
|---------------|-------------------|----|------|----|--------|---|------------------|-----------|-----------------------|-----|---|----------------|---------------|--------|--|
| 1             |                   |    |      |    | 2      |   | 3                | 4         | 5                     | 6   | 7   | 7              |               |        |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 01 | 5      | 1 | 2                | 1         | 1                     | 0   | Belanja Barang Pakai Habis  | 5,050,000.00   | 0.00          | 100,00 |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 01 | 5      | 1 | 2                | 1         | 1                     | 27  | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos   | 5,050,000.00   | 0.00          | 100,00 |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 02 |        |   |                  | 0         | 0                     | 0   | Persediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   | 14,668,500.00  | -1,776,460.00 | 87,89  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 02 | 5      | 1 |                  | 0         | 0                     | 0   | <b>BELANJA OPERASI</b>  | 12,892,040.00  | -1,776,460.00 | 87,89  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 02 | 5      | 1 | 2                | 0         | 0                     | 0   | Belanja Barang dan Jasa   | 14,668,500.00  | -1,776,460.00 | 87,89  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 02 | 5      | 1 | 2                | 2         | 0                     | 0   | Belanja Jasa  | 14,668,500.00  | -1,776,460.00 | 87,89  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 02 | 5      | 1 | 2                | 2         | 1                     | 0   | Belanja Jasa Kantor   | 14,668,500.00  | -1,776,460.00 | 87,89  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 02 | 5      | 1 | 2                | 2         | 1                     | 61  | Belanja Tagihan Listrik   | 4,768,500.00   | -446,696.00   | 90,63  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 02 | 5      | 1 | 2                | 2         | 1                     | 63  | Belanja Kawat/Faksimili/Internet/TV Berlangganan  | 9,900,000.00   | -1,329,764.00 | 86,57  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 04 |        |   |                  | 0         | 0                     | 0   | Persediaan Jasa Pelayanan Umum Kantor   | 133,200,000.00 | 0.00          | 100,00 |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 04 | 5      | 1 |                  | 0         | 0                     | 0   | <b>BELANJA OPERASI</b>  | 133,200,000.00 | 0.00          | 100,00 |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 04 | 5      | 1 | 2                | 0         | 0                     | 0   | Belanja Barang dan Jasa   | 133,200,000.00 | 0.00          | 100,00 |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 04 | 5      | 1 | 2                | 2         | 0                     | 0   | Belanja Jasa  | 133,200,000.00 | 0.00          | 100,00 |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 04 | 5      | 1 | 2                | 2         | 1                     | 0   | Belanja Jasa Kantor   | 133,200,000.00 | 0.00          | 100,00 |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 04 | 5      | 1 | 2                | 2         | 1                     | 26  | Belanja Jasa Tenaga Administrasi  | 67,200,000.00  | 0.00          | 100,00 |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 04 | 5      | 1 | 2                | 2         | 1                     | 30  | Belanja Jasa Tenaga Kebersihan  | 36,000,000.00  | 0.00          | 100,00 |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.08 | 04 | 5      | 1 | 2                | 2         | 1                     | 33  | Belanja Jasa Tenaga Supir   | 30,000,000.00  | 0.00          | 100,00 |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 |    |        |   |                  | 0         | 0                     | 0   | Pemeliharaan Barang Milik Daerah Penunjang Unsur Pemerintahan Daerah  | 21,011,350.00  | -7,151,435.00 | 65,96  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 | 01 |        |   |                  | 0         | 0                     | 0   | Persediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 6,011,350.00   | -495,435.00   | 91,76  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 | 01 | 5      | 1 |                  | 0         | 0                     | 0   | <b>BELANJA OPERASI</b>  | 5,515,915.00   | -495,435.00   | 91,76  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 | 01 | 5      | 1 | 2                | 0         | 0                     | 0   | Belanja Barang dan Jasa   | 6,011,350.00   | -495,435.00   | 91,76  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 | 01 | 5      | 1 | 2                | 1         | 0                     | 0   | Belanja Barang  | 4,007,815.00   | -3,535.00     | 99,91  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 | 01 | 5      | 1 | 2                | 1         | 1                     | 0   | Belanja Barang Pakai Habis  | 4,007,815.00   | -3,535.00     | 99,91  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 | 01 | 5      | 1 | 2                | 1         | 1                     | 4   | Belanja Bahan-Bahan Bakar dan Pelumas   | 4,007,815.00   | -3,535.00     | 99,91  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 | 01 | 5      | 1 | 2                | 2         | 0                     | 0   | Belanja Jasa  | 1,508,100.00   | -491,900.00   | 75,41  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 | 01 | 5      | 1 | 2                | 2         | 1                     | 0   | Belanja Jasa Kantor   | 1,508,100.00   | -491,900.00   | 75,41  |  |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 | 01 | 5      | 1 | 2                | 2         | 1                     | 67  | Belanja Pembayaran Pajak, Bea, dan Perizinan  | 1,508,100.00   | -491,900.00   | 75,41  |  |

Lampiran II TUGASAN PORTOFOLIO/REKAMAJUKUN • PENGADUAN LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH

Halaman 156



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                | 4                | 5                     | 6      | 7           | 7          |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 | 02 |   |   |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan         |  | 15,600,000.00    | 8,344,000.00     | -6,656,000.00         | 55,63  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>  |  | 15,600,000.00    | 8,344,000.00     | -6,656,000.00         | 55,63  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 |   |   | Belanja Barang dan Jasa   |  | 15,600,000.00    | 8,344,000.00     | -6,656,000.00         | 55,63  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 |   | Belanja Pemeliharaan  |  | 15,600,000.00    | 8,344,000.00     | -6,656,000.00         | 55,63  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 0 | Belanja Pemeliharaan Peralatan dan Mesin  |  | 15,600,000.00    | 8,344,000.00     | -6,656,000.00         | 55,63  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 01 | 2.09 | 02 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan                     |  | 15,600,000.00    | 8,344,000.00     | -6,656,000.00         | 55,63  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 |   |   |   |   |   | Program Pembinaan Keluarga Berencana (KB)   |  | 6,188,502,950.00 | 5,152,483,728.00 | -1,636,019,222.00     | 83,26  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 |   |   |   |   |   | Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengendalian Penduduk dan KB sesuai Kearifan Budaya Lokal |  | 1,620,269,000.00 | 1,493,430,678.00 | -126,838,322.00       | 92,17  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 |   |   |   |   |   | Penyediaan dan Distribusi Sarana KIE Program KKBK   |  | 253,637,000.00   | 216,111,938.00   | -37,525,062.00        | 85,21  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>  |  | 253,637,000.00   | 216,111,938.00   | -37,525,062.00        | 85,21  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 | 5 | 1 | 2 |   |   | Belanja Barang dan Jasa   |  | 253,637,000.00   | 216,111,938.00   | -37,525,062.00        | 85,21  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 | 5 | 1 | 2 | 1 |   | Belanja Barang  |  | 75,303,000.00    | 55,385,000.00    | -19,918,000.00        | 73,55  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 | 5 | 1 | 2 | 1 | 0 | Belanja Barang Pokok Habis  |  | 75,303,000.00    | 55,385,000.00    | -19,918,000.00        | 73,55  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   |  | 3,840,300.00     | 0.00             | -3,840,300.00         | 0,00   |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 1,674,000.00     | 0.00             | -1,674,000.00         | 0,00   |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   |  | 69,788,700.00    | 55,385,000.00    | -14,403,700.00        | 79,36  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 100,200,000.00   | 100,200,000.00   | 0.00                  | 100,00 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor   |  | 100,200,000.00   | 100,200,000.00   | 0.00                  | 100,00 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 | 5 | 1 | 2 | 2 | 1 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan  |  | 100,200,000.00   | 100,200,000.00   | 0.00                  | 100,00 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas  |  | 78,134,000.00    | 60,526,938.00    | -17,607,062.00        | 77,47  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri   |  | 78,134,000.00    | 60,526,938.00    | -17,607,062.00        | 77,47  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 03 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Luar   |  | 78,134,000.00    | 60,526,938.00    | -17,607,062.00        | 77,47  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 |   |   |   |   |   | Pengelolaan Operasional dan Sarana di Baku Penyuluhan KKBK  |  | 1,366,632,000.00 | 1,277,318,740.00 | -89,313,260.00        | 93,46  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN   |   | ANGARAN SETELAH  | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|----|--|---|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |    | 2  | 3 | 4                | 5                | 6                     | 7      |             | 7          |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 |   |   |    | <b>BELANJA OPERASI</b>   |   | 1,366,632,000.00 | 1,277,318,740.00 | -89,313,260.00        | 93,46  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |   | 1,366,632,000.00 | 1,277,318,740.00 | -89,313,260.00        | 93,46  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 1 | 0  | Belanja Barang   |   | 423,756,600.00   | 412,918,740.00   | -10,837,860.00        | 97,44  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis   |   | 423,756,600.00   | 412,918,740.00   | -10,837,860.00        | 97,44  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 1 | 12 | Belanja Bahan-Bahan Lainnya  |   | 17,000.00        | 0.00             | -17,000.00            | 0,00   |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 1 | 24 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                |   | 103,850,460.00   | 100,025,600.00   | -3,820,860.00         | 96,32  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 1 | 25 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                 |   | 7,609,140.00     | 7,609,140.00     | 0.00                  | 100,00 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 1 | 26 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |   | 46,300,000.00    | 39,300,000.00    | -7,000,000.00         | 84,88  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 1 | 29 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                   |   | 12,980,000.00    | 12,980,000.00    | 0.00                  | 100,00 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 1 | 52 | Belanja Makanan dan Minuman Rapat  |   | 253,000,000.00   | 253,000,000.00   | 0.00                  | 100,00 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 2 | 0  | Belanja Jasa   |   | 362,875,400.00   | 336,000,000.00   | -26,875,400.00        | 92,59  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Kantor  |   | 362,875,400.00   | 336,000,000.00   | -26,875,400.00        | 92,59  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 2 | 1  | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |   | 342,000,000.00   | 336,000,000.00   | -6,000,000.00         | 98,25  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 2 | 1  | Belanja Tagihan Listrik  |   | 20,875,400.00    | 0.00             | -20,875,400.00        | 0,00   |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 4 | 0  | Belanja Perjalanan Dinas   |   | 580,000,000.00   | 528,400,000.00   | -51,600,000.00        | 91,10  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Dalam Negeri                                      |   | 580,000,000.00   | 528,400,000.00   | -51,600,000.00        | 91,10  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.01 | 07 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Dalam Kota  |   | 580,000,000.00   | 528,400,000.00   | -51,600,000.00        | 91,10  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.02 |    |   |   |   | 0 | 0  | Pendayagunaan Tenaga Penyuluh KB/Petugas Lapangan KB (PKB/PLKB)            |   | 1,296,000,000.00 | 1,296,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.02 | 04 |   |   |   | 0 | 0  | Pengoperan Kader Institusi Masyarakat Pedesaan (JMP)                       |   | 1,296,000,000.00 | 1,296,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.02 | 04 | 5 | 1 |   | 0 | 0  | <b>BELANJA OPERASI</b>   |   | 1,296,000,000.00 | 1,296,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.02 | 04 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |   | 1,296,000,000.00 | 1,296,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.02 | 04 | 5 | 1 | 2 | 2 | 0  | Belanja Jasa   |   | 1,296,000,000.00 | 1,296,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.02 | 04 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Kantor  |   | 1,296,000,000.00 | 1,296,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.02 | 04 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Tenaga Pelayanan Umum   |   | 1,296,000,000.00 | 1,296,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.02 | 04 | 5 | 1 | 2 | 2 | 1  | Belanja Lembur   |   | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.02 | 04 | 5 | 1 | 2 | 3 | 0  | Belanja Pemeliharaan   |   | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.02 | 04 | 5 | 1 | 2 | 3 | 2  | Belanja Pemeliharaan Peralatan dan Mesin                                   |   | 0.00             | 0.00             | 0.00                  | 0,00   |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUH | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|------------------|-----------------------|-------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                | 4                | 5                     | 6     | 7           | 7          |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.02 | 04 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Alat Kantor dan Ruman Tangga-Alat Kantor-Alat Kantor Lainnya   |  | 0.00             | 0.00             | 0.00                  | 0.00  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 |    |   |   |   | 0 | 0 | Pengendalian dan Pendistribusian Obat Kontrasepsi serta Pelaksanaan Pelayanan KB di Daerah Kabupaten/Kota   |  | 1,945,234,000.00 | 1,107,222,000.00 | -838,012,000.00       | 56.92 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 01 |   |   |   | 0 | 0 | Pengendalian Pendistribusian Alat dan Obat Kontrasepsi dan Sarana Penunjang Pelayanan KB ke Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya |  | 162,073,000.00   | 29,520,000.00    | -132,553,000.00       | 18.21 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 162,073,000.00   | 29,520,000.00    | -132,553,000.00       | 18.21 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 162,073,000.00   | 29,520,000.00    | -132,553,000.00       | 18.21 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 34,773,000.00    | 9,570,000.00     | -25,203,000.00        | 27.52 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 34,773,000.00    | 9,570,000.00     | -25,203,000.00        | 27.52 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Bahan-Bahan Bakar dan Pelumas   |  | 12,658,500.00    | 3,850,000.00     | -8,808,500.00         | 30.41 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   |  | 4,500.00         | 0.00             | -4,500.00             | 0.00  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat   |  | 22,110,000.00    | 5,720,000.00     | -16,390,000.00        | 25.87 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas  |  | 127,300,000.00   | 19,950,000.00    | -107,350,000.00       | 15.67 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri   |  | 127,300,000.00   | 19,950,000.00    | -107,350,000.00       | 15.67 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota   |  | 127,300,000.00   | 19,950,000.00    | -107,350,000.00       | 15.67 |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 |   |   |   | 0 | 0 | Peningkatan Kesertaan Penggunaan Metode Kontrasepsi Jangka Panjang (MKJP)   |  | 723,319,000.00   | 35,360,000.00    | -687,959,000.00       | 4.89  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 723,319,000.00   | 35,360,000.00    | -687,959,000.00       | 4.89  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 723,319,000.00   | 35,360,000.00    | -687,959,000.00       | 4.89  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 159,160,000.00   | 10,360,000.00    | -148,800,000.00       | 6.51  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 159,160,000.00   | 10,360,000.00    | -148,800,000.00       | 6.51  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Bahan-Bahan Lainnya   |  | 47,235,000.00    | 2,660,000.00     | -44,575,000.00        | 5.63  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Obat-Obatan-Obat  |  | 0.00             | 0.00             | 0.00                  | 0.00  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Obat-Obatan-Obat-Obatan Lainnya   |  | 0.00             | 0.00             | 0.00                  | 0.00  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat   |  | 111,925,000.00   | 7,700,000.00     | -104,225,000.00       | 6.88  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 258,909,000.00   | 10,000,000.00    | -248,909,000.00       | 3.86  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor   |  | 258,909,000.00   | 10,000,000.00    | -248,909,000.00       | 3.86  |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Kesehatan   |  | 248,409,000.00   | 10,000,000.00    | -238,409,000.00       | 4.03  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|---|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2   |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 | 5 | 1 | 2 | 2  | 1 | Belanja Jasa Tenaga Pelayanan Umum                          |  | 10,500,000.00    |  | 0.00             |  | -10,500,000.00        |  | 0.00        |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 | 5 | 1 | 2 | 4  | 0 | Belanja Perjalanan Dinas                                    |  | 305,250,000.00   |  | 15,000,000.00    |  | -290,250,000.00       |  | 4.91        |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Negeri                       |  | 305,250,000.00   |  | 15,000,000.00    |  | -290,250,000.00       |  | 4.91        |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 03 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Kota                         |  | 305,250,000.00   |  | 15,000,000.00    |  | -290,250,000.00       |  | 4.91        |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 0  | 0 | Penyediaan Sarana Penunjang Pelayanan KB                    |  | 1,059,842,000.00 |  | 1,042,342,000.00 |  | -17,500,000.00        |  | 90.35       |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 0  | 0 | <b>BELANJA OPERASI</b>                                      |  | 37,150,000.00    |  | 33,400,000.00    |  | -3,750,000.00         |  | 89.91       |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa                                     |  | 37,150,000.00    |  | 33,400,000.00    |  | -3,750,000.00         |  | 89.91       |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 1,250,000.00     |  | 0.00             |  | -1,250,000.00         |  | 0.00        |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis                                  |  | 1,250,000.00     |  | 0.00             |  | -1,250,000.00         |  | 0.00        |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 1  | 1 | Belanja Makanan dan Minuman Rapat                           |  | 1,250,000.00     |  | 0.00             |  | -1,250,000.00         |  | 0.00        |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 2  | 0 | Belanja Jasa  |  | 28,000,000.00    |  | 28,000,000.00    |  | 0.00                  |  | 100.00      |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 2  | 8 | Belanja Jasa Konsultansi Konstruksi                         |  | 28,000,000.00    |  | 28,000,000.00    |  | 0.00                  |  | 100.00      |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 2  | 8 | Belanja Jasa Konsultansi Perencanaan                        |  | 16,000,000.00    |  | 16,000,000.00    |  | 0.00                  |  | 100.00      |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 2  | 8 | Arsitektur-Jasa Arsitektur Lainnya                          |  | 12,000,000.00    |  | 12,000,000.00    |  | 0.00                  |  | 100.00      |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 2  | 8 | Belanja Jasa Konsultansi Pengawasan                         |  | 7,900,000.00     |  | 5,400,000.00     |  | -2,500,000.00         |  | 68.35       |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 2  | 8 | Rokayasa-Jasa Pengawas Pekerjaan Konstruksi Bangunan Gedung |  | 7,900,000.00     |  | 5,400,000.00     |  | -2,500,000.00         |  | 68.35       |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 4  | 0 | Belanja Perjalanan Dinas                                    |  | 7,900,000.00     |  | 5,400,000.00     |  | -2,500,000.00         |  | 68.35       |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Negeri                       |  | 7,900,000.00     |  | 5,400,000.00     |  | -2,500,000.00         |  | 68.35       |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Kota                         |  | 7,900,000.00     |  | 5,400,000.00     |  | -2,500,000.00         |  | 68.35       |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 2 | 2 | 0  | 0 | <b>BELANJA MODAL</b>  |  | 1,022,692,000.00 |  | 1,008,942,000.00 |  | -13,750,000.00        |  | 98.66       |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Peralatan dan Mesin                           |  | 650,000,000.00   |  | 636,250,000.00   |  | -13,750,000.00        |  | 97.88       |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 2 | 2 | 10 | 0 | Belanja Modal Komputer                                      |  | 650,000,000.00   |  | 636,250,000.00   |  | -13,750,000.00        |  | 97.88       |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 2 | 2 | 10 | 1 | Belanja Modal Komputer Unit                                 |  | 580,739,600.00   |  | 566,989,600.00   |  | -13,750,000.00        |  | 97.63       |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 2 | 2 | 10 | 1 | Belanja Modal Komputer Unit Lainnya                         |  | 580,739,600.00   |  | 566,989,600.00   |  | -13,750,000.00        |  | 97.63       |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Komputer                            |  | 69,260,400.00    |  | 69,260,400.00    |  | 0.00                  |  | 100.00      |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Mainframe                           |  | 51,975,000.00    |  | 51,975,000.00    |  | 0.00                  |  | 100.00      |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Personal Computer                   |  | 17,285,400.00    |  | 17,285,400.00    |  | 0.00                  |  | 100.00      |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 2 | 3 | 0  | 0 | Belanja Modal Gedung dan Bangunan                           |  | 372,692,000.00   |  | 372,692,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 2 | 3 | 1  | 0 | Belanja Modal Bangunan Gedung                               |  | 372,692,000.00   |  | 372,692,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 2 | 3 | 1  | 1 | Belanja Modal Bangunan Gedung Tempat Kerja                  |  | 372,692,000.00   |  | 372,692,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 2-14          | 2-14.0-00.0-00.01 | 03 | 2.03 | 06 | 5 | 2 | 3 | 1  | 1 | Belanja Modal Bangunan Gedung Kantor                        |  | 372,692,000.00   |  | 372,692,000.00   |  | 0.00                  |  | 100.00      |  |            |  |



| KODE REKENING |                   |    |      | URAIAN  |   | ANGGARAN SETELAH | REALISASI         | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|---|---|------------------|-------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      | 2   |   | 3                | 4                 | 5                     | 6      | 7           | 7          |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 0   | 0 | 0                | 1,326,999,950.00  | -71,168,900.00        | 94,64  |             |            |
|               |                   |    |      | Pemberdayaan dan Peningkatan Peran serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/Kota dalam Pelaksanaan Pelayanan dan Pembinaan Kesetiaan Ber-KB |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 1,326,999,950.00  | -71,168,900.00        | 94,64  |             |            |
|               |                   |    |      | Pelaksanaan dan Pengelolaan Program KKBPK di Kampung KB   |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 1,326,999,950.00  | -71,168,900.00        | 94,64  |             |            |
|               |                   |    |      | BELANJA OPERASI   |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 1,326,999,950.00  | -71,168,900.00        | 94,64  |             |            |
|               |                   |    |      | Belanja Barang dan Jasa   |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 470,749,950.00    | -31,368,900.00        | 93,34  |             |            |
|               |                   |    |      | Belanja Barang  |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 470,749,950.00    | -31,368,900.00        | 93,34  |             |            |
|               |                   |    |      | Belanja Barang Pakai Habis  |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 124,638,525.00    | -10,008,900.00        | 91,97  |             |            |
|               |                   |    |      | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 9,511,425.00      | -1,485,000.00         | 84,39  |             |            |
|               |                   |    |      | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 45,375,000.00     | -7,500,000.00         | 83,47  |             |            |
|               |                   |    |      | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 16,225,000.00     | -12,375,000.00        | 23,73  |             |            |
|               |                   |    |      | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Kertas  |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 275,000,000.00    | 0.00                  | 100,00 |             |            |
|               |                   |    |      | Belanja Makanan dan Minuman Rapat   |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 356,250,000.00    | -39,800,000.00        | 88,83  |             |            |
|               |                   |    |      | Belanja Jasa  |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 281,250,000.00    | -2,300,000.00         | 99,18  |             |            |
|               |                   |    |      | Belanja Jasa Kantor   |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 281,250,000.00    | -2,300,000.00         | 99,18  |             |            |
|               |                   |    |      | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia  |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 75,000,000.00     | -37,500,000.00        | 50,00  |             |            |
|               |                   |    |      | Belanja Sewa Peralatan dan Mesin  |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 75,000,000.00     | -37,500,000.00        | 50,00  |             |            |
|               |                   |    |      | Belanja Sewa Alat Kantor Lainnya  |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 500,000,000.00    | 0.00                  | 100,00 |             |            |
|               |                   |    |      | Belanja Perjalanan Dinas  |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 500,000,000.00    | 0.00                  | 100,00 |             |            |
|               |                   |    |      | Belanja Perjalanan Dinas Dalam Negeri   |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | 500,000,000.00    | 0.00                  | 100,00 |             |            |
|               |                   |    |      | Belanja Perjalanan Dinas Dalam Kota   |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | -9,093,304,500.00 | 1,270,134,025.00      | 86,03  |             |            |
|               |                   |    |      | SURPLUS / (DEFISIT)   |   |                  |                   |                       |        |             |            |
|               |                   |    |      | PEMBIAYAAN NETTO  |   |                  |                   |                       |        |             |            |
|               |                   |    |      | SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BEREKNAAN (SILPA)  |   |                  |                   |                       |        |             |            |
| 2-14.         | 2-14.0-00.0-00.01 | 03 | 2.04 | 03  | 5 | 1                | -9,093,304,500.00 | 1,270,134,025.00      | 86,03  |             |            |



| KODE REKENING | URAIAN | ANGGARAN SETELAH | REALISASI | BERTAMBAH (BERKURANG) | (%) | DASAR HUKUM | KETERANGAN |
|---------------|--------|------------------|-----------|-----------------------|-----|-------------|------------|
| 1             | 2      | 3                | 4         | 5                     | 6   | 7           | 7          |





PEMERINTAH KABUPATEN MINAHASA  
RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TAHUN ANGGARAN 2021

| URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR PERHUBUNGAN |                   |   |      |    |   |   |   |        |   |                  |                  |                       |        |             |            |  |
|---|-------------------|---|------|----|---|---|---|--------|---|------------------|------------------|-----------------------|--------|-------------|------------|--|
| Urusan Pemerintahan : 2-15.   |                   | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR PERHUBUNGAN |      |    |   |   |   |        |   |                  |                  |                       |        |             |            |  |
| Unit Organisasi : 2-15.0-00.0-00.01   |                   | DINAS PERHUBUNGAN   |      |    |   |   |   |        |   |                  |                  |                       |        |             |            |  |
|   |                   | KODE REKENING   |      |    |   |   |   | URAIAN |   | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |  |
|   |                   | 1   |      |    |   |   |   | 2      |   | 3                | 4                | 5                     | 6      | 7           | 7          |  |
| 2-15.   | 2-15.0-00.0-00.01 | 0   | 0    | 0  | 4 |   | 0 | 0      | 0 | 217,675,000.00   | 110,894,000.00   | -106,781,000.00       | 50.94  |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 0   | 0    | 0  | 4 | 1 | 0 | 0      | 0 | 217,675,000.00   | 110,894,000.00   | -106,781,000.00       | 50.94  |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 0   | 0    | 0  | 4 | 1 | 2 | 0      | 0 | 217,675,000.00   | 110,894,000.00   | -106,781,000.00       | 50.94  |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 00  | 0.00 | 00 | 4 | 1 | 2 | 1      | 0 | 167,675,000.00   | 95,894,000.00    | -71,781,000.00        | 57.19  |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 00  | 0.00 | 00 | 4 | 1 | 2 | 1      | 4 | 50,000,000.00    | 51,579,000.00    | 1,579,000.00          | 103.16 |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 00  | 0.00 | 00 | 4 | 1 | 2 | 1      | 4 | 50,000,000.00    | 51,579,000.00    | 1,579,000.00          | 103.16 |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 00  | 0.00 | 00 | 4 | 1 | 2 | 1      | 6 | 117,675,000.00   | 44,315,000.00    | -73,360,000.00        | 37.66  |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 00  | 0.00 | 00 | 4 | 1 | 2 | 1      | 6 | 117,675,000.00   | 44,315,000.00    | -73,360,000.00        | 37.66  |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 00  | 0.00 | 00 | 4 | 1 | 2 | 3      | 0 | 50,000,000.00    | 15,000,000.00    | -35,000,000.00        | 30.00  |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 00  | 0.00 | 00 | 4 | 1 | 2 | 3      | 0 | 50,000,000.00    | 15,000,000.00    | -35,000,000.00        | 30.00  |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 00  | 0.00 | 00 | 4 | 1 | 2 | 3      | 1 | 50,000,000.00    | 15,000,000.00    | -35,000,000.00        | 30.00  |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 01  | 0    | 0  |   |   | 0 | 0      | 0 | 5,773,386,865.00 | 5,587,001,548.00 | -186,385,317.00       | 96.77  |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 01  |      |    |   |   | 0 | 0      | 0 | 5,551,969,695.00 | 5,370,690,574.00 | -181,279,121.00       | 96.73  |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 01  | 2.02 |    |   |   | 0 | 0      | 0 | 4,015,787,000.00 | 3,862,686,758.00 | -153,100,242.00       | 96.19  |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 01  | 2.02 | 01 |   |   | 0 | 0      | 0 | 4,015,787,000.00 | 3,862,686,758.00 | -153,100,242.00       | 96.19  |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 01  | 2.02 | 01 | 5 | 1 | 0 | 0      | 0 | 4,015,787,000.00 | 3,862,686,758.00 | -153,100,242.00       | 96.19  |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 01  | 2.02 | 01 | 5 | 1 | 1 | 0      | 0 | 4,015,787,000.00 | 3,862,686,758.00 | -153,100,242.00       | 96.19  |             |            |  |
| 2-15.   | 2-15.0-00.0-00.01 | 01  | 2.02 | 01 | 5 | 1 | 1 | 1      | 0 | 2,921,102,000.00 | 2,792,621,758.00 | -128,480,242.00       | 95.60  |             |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|----|---|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |    | 2   |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Gaji Pokok ASN                                      |  | 2,240,605,000.00 |  | 2,185,763,360.00 |  | -54,841,700.00        |  | 97,55       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Gaji Pokok PNS                                      |  | 2,240,605,000.00 |  | 2,185,763,360.00 |  | -54,841,700.00        |  | 97,55       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2  | Belanja Tunjangan Keluarga ASN                              |  | 237,466,000.00   |  | 230,506,488.00   |  | -6,959,512.00         |  | 97,07       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2  | Belanja Tunjangan Keluarga PNS                              |  | 237,466,000.00   |  | 230,506,488.00   |  | -6,959,512.00         |  | 97,07       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3  | Belanja Tunjangan Jabatan ASN                               |  | 211,470,000.00   |  | 156,675,000.00   |  | -54,795,000.00        |  | 74,09       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3  | Belanja Tunjangan Jabatan PNS                               |  | 211,470,000.00   |  | 156,675,000.00   |  | -54,795,000.00        |  | 74,09       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 5  | Belanja Tunjangan Fungsional Umum ASN                       |  | 74,546,000.00    |  | 71,275,000.00    |  | -3,271,000.00         |  | 95,61       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 5  | Belanja Tunjangan Fungsional Umum PNS                       |  | 74,546,000.00    |  | 71,275,000.00    |  | -3,271,000.00         |  | 95,61       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 6  | Belanja Tunjangan Beres ASN                                 |  | 133,512,000.00   |  | 128,835,180.00   |  | -4,676,820.00         |  | 96,50       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 6  | Belanja Tunjangan Beras PNS                                 |  | 133,512,000.00   |  | 128,835,180.00   |  | -4,676,820.00         |  | 96,50       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 7  | Belanja Tunjangan PPh/Tunjangan Khusus ASN                  |  | 4,363,000.00     |  | 1,794,840.00     |  | -2,568,160.00         |  | 41,14       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 7  | Belanja Tunjangan PPh/Tunjangan Khusus PNS                  |  | 4,363,000.00     |  | 1,794,840.00     |  | -2,568,160.00         |  | 41,14       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 8  | Belanja Pembekalan Gaji ASN                                 |  | 26,000.00        |  | 26,821.00        |  | 821.00                |  | 103,16      |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 8  | Belanja Pembekalan Gaji PNS                                 |  | 26,000.00        |  | 26,821.00        |  | 821.00                |  | 103,16      |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN                  |  | 4,779,000.00     |  | 4,436,263.00     |  | -342,737.00           |  | 92,83       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                  |  | 4,779,000.00     |  | 4,436,263.00     |  | -342,737.00           |  | 92,83       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 11 | Belanja Iuran Jaminan Kematian ASN                          |  | 14,335,000.00    |  | 13,308,866.00    |  | -1,026,134.00         |  | 92,84       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 11 | Belanja Iuran Jaminan Kematian PNS                          |  | 14,335,000.00    |  | 13,308,866.00    |  | -1,026,134.00         |  | 92,84       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2  | Belanja Tambahan Penghasilan ASN                            |  | 1,094,685,000.00 |  | 1,070,065,000.00 |  | -24,620,000.00        |  | 97,75       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2  | Tambahan Penghasilan berdasarkan Beban Kerja ASN            |  | 1,094,685,000.00 |  | 1,070,065,000.00 |  | -24,620,000.00        |  | 97,75       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2  | Tambahan Penghasilan berdasarkan Beban Kerja PNS            |  | 1,094,685,000.00 |  | 1,070,065,000.00 |  | -24,620,000.00        |  | 97,75       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 |    |   |   |   |   |    | Administrasi Umum Perangkat Daerah                          |  | 70,797,895.00    |  | 63,292,416.00    |  | -7,505,479.00         |  | 89,40       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 02 |   |   |   |   |    | Penyediaan Peralatan dan Perlengkapan Kantor                |  | 17,989,145.00    |  | 16,406,366.00    |  | -1,582,779.00         |  | 91,20       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 |   |   |    | BELANJA OPERASI   |  | 17,989,145.00    |  | 16,406,366.00    |  | -1,582,779.00         |  | 91,20       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa                                     |  | 17,989,145.00    |  | 16,406,366.00    |  | -1,582,779.00         |  | 91,20       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 0  | Belanja Barang  |  | 17,989,145.00    |  | 16,406,366.00    |  | -1,582,779.00         |  | 91,20       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis                                  |  | 17,989,145.00    |  | 16,406,366.00    |  | -1,582,779.00         |  | 91,20       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 7,123,785.00     |  | 6,833,235.00     |  | -290,550.00           |  | 95,92       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|------------------|------------------|-----------------------|-------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      | 3  | 4                | 5                | 6                     | 7     | 7           |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover | 5,310,360.00     | 4,810,131.00     | -500,229.00           | 90,58 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | 29     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer   | 5,555,000.00     | 4,763,000.00     | -792,000.00           | 85,74 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 05 |   |   |   |   |   | 0      | Penyediaan Barang Cetak dan Pengandaian                    | 4,008,750.00     | 3,646,050.00     | -362,700.00           | 90,95 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 |   |   |   | 0      | BELANJA OPERASI  | 4,008,750.00     | 3,646,050.00     | -362,700.00           | 90,95 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa                                    | 4,008,750.00     | 3,646,050.00     | -362,700.00           | 90,95 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang   | 4,008,750.00     | 3,646,050.00     | -362,700.00           | 90,95 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis                                 | 4,008,750.00     | 3,646,050.00     | -362,700.00           | 90,95 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | 26     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      | 4,008,750.00     | 3,646,050.00     | -362,700.00           | 90,95 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 08 |   |   |   |   |   | 0      | Fasilitas Kunjungan Tamu                                   | 1,700,000.00     | 0.00             | -1,700,000.00         | 0,00  |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 |   |   |   | 0      | BELANJA OPERASI  | 1,700,000.00     | 0.00             | -1,700,000.00         | 0,00  |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa                                    | 1,700,000.00     | 0.00             | -1,700,000.00         | 0,00  |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang   | 1,700,000.00     | 0.00             | -1,700,000.00         | 0,00  |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis                                 | 1,700,000.00     | 0.00             | -1,700,000.00         | 0,00  |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 1 | 53     | Belanja Makanan dan Minuman Tamuan Tamu                    | 1,700,000.00     | 0.00             | -1,700,000.00         | 0,00  |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 09 |   |   |   |   |   | 0      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD       | 47,100,000.00    | 43,240,000.00    | -3,860,000.00         | 91,80 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 |   |   |   | 0      | BELANJA OPERASI  | 47,100,000.00    | 43,240,000.00    | -3,860,000.00         | 91,80 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa                                    | 47,100,000.00    | 43,240,000.00    | -3,860,000.00         | 91,80 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang   | 33,600,000.00    | 30,880,000.00    | -2,720,000.00         | 91,90 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis                                 | 33,600,000.00    | 30,880,000.00    | -2,720,000.00         | 91,90 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 1 | 52     | Belanja Makanan dan Minuman Rapat                          | 33,600,000.00    | 30,880,000.00    | -2,720,000.00         | 91,90 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas                                   | 13,500,000.00    | 12,360,000.00    | -1,140,000.00         | 91,56 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri                      | 13,500,000.00    | 12,360,000.00    | -1,140,000.00         | 91,56 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | 1      | Belanja Perjalanan Dinas Blusa                             | 13,500,000.00    | 12,360,000.00    | -1,140,000.00         | 91,56 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.08 |    |   |   |   |   |   | 0      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah       | 1,424,714,800.00 | 1,405,646,400.00 | -19,068,400.00        | 98,66 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.08 | 01 |   |   |   |   |   | 0      | Penyediaan Jasa Surat Menyurat                             | 2,500,000.00     | 2,160,000.00     | -340,000.00           | 86,40 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 |   |   |   | 0      | BELANJA OPERASI  | 2,500,000.00     | 2,160,000.00     | -340,000.00           | 86,40 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa                                    | 2,500,000.00     | 2,160,000.00     | -340,000.00           | 86,40 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang   | 2,500,000.00     | 2,160,000.00     | -340,000.00           | 86,40 |             |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis                                 | 2,500,000.00     | 2,160,000.00     | -340,000.00           | 86,40 |             |            |



| KODE REKENING |                   |     |       |     |   |   |   |   |    | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|-----|-------|-----|---|---|---|---|----|---|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |     |       |     |   |   |   |   |    | 2   |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 01. | 5 | 1 | 2 | 1 | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos   |  | 2,500,000.00     |  | 2,160,000.00     |  | -340,000.00           |  | 86,40       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 02. |   |   |   | 0 | 0  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   |  | 9,814,800.00     |  | 3,086,400.00     |  | -6,728,400.00         |  | 31,45       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 02. | 5 | 1 |   | 0 | 0  | <b>BELANJA OPERASI</b>  |  | 9,814,800.00     |  | 3,086,400.00     |  | -6,728,400.00         |  | 31,45       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 02. | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa   |  | 9,814,800.00     |  | 3,086,400.00     |  | -6,728,400.00         |  | 31,45       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 02. | 5 | 1 | 2 | 0 | 0  | Belanja Jasa  |  | 9,814,800.00     |  | 3,086,400.00     |  | -6,728,400.00         |  | 31,45       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 02. | 5 | 1 | 2 | 1 | 0  | Belanja Jasa Kantor   |  | 9,814,800.00     |  | 3,086,400.00     |  | -6,728,400.00         |  | 31,45       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 02. | 5 | 1 | 2 | 1 | 61 | Belanja Tagihan Listrik   |  | 3,814,800.00     |  | 2,088,400.00     |  | -1,726,400.00         |  | 54,74       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 02. | 5 | 1 | 2 | 1 | 63 | Belanja Kawat/Faksimili/Internet/TV Berlangganan  |  | 6,000,000.00     |  | 998,000.00       |  | -5,002,000.00         |  | 16,63       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 04. |   |   |   | 0 | 0  | Penyediaan Jasa Pelayanan Umum Kantor   |  | 1,412,400,000.00 |  | 1,400,400,000.00 |  | -12,000,000.00        |  | 99,15       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 04. | 5 | 1 |   | 0 | 0  | <b>BELANJA OPERASI</b>  |  | 1,412,400,000.00 |  | 1,400,400,000.00 |  | -12,000,000.00        |  | 99,15       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 04. | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa   |  | 1,412,400,000.00 |  | 1,400,400,000.00 |  | -12,000,000.00        |  | 99,15       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 04. | 5 | 1 | 2 | 2 | 0  | Belanja Jasa  |  | 1,412,400,000.00 |  | 1,400,400,000.00 |  | -12,000,000.00        |  | 99,15       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 04. | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Kantor   |  | 1,412,400,000.00 |  | 1,400,400,000.00 |  | -12,000,000.00        |  | 99,15       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 04. | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Tenaga Pemeliharaan  |  | 453,600,000.00   |  | 447,600,000.00   |  | -6,000,000.00         |  | 98,68       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 04. | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Tenaga Administrasi  |  | 470,400,000.00   |  | 470,400,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 04. | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Tenaga Pelayanan Umum  |  | 324,000,000.00   |  | 318,000,000.00   |  | -6,000,000.00         |  | 98,15       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 04. | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Tenaga Kebersihan  |  | 30,000,000.00    |  | 30,000,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.08. | 04. | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Tenaga Supir   |  | 134,400,000.00   |  | 134,400,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.09. |     |   |   |   | 0 | 0  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   |  | 40,670,000.00    |  | 39,065,000.00    |  | -1,605,000.00         |  | 96,05       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.09. | 02. |   |   |   | 0 | 0  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perbaikan Kendaraan Dinas Operasional atau Lapangan |  | 33,930,000.00    |  | 32,600,000.00    |  | -1,330,000.00         |  | 96,08       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.09. | 02. | 5 | 1 |   | 0 | 0  | <b>BELANJA OPERASI</b>  |  | 33,930,000.00    |  | 32,600,000.00    |  | -1,330,000.00         |  | 96,08       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.09. | 02. | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa   |  | 33,930,000.00    |  | 32,600,000.00    |  | -1,330,000.00         |  | 96,08       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.09. | 02. | 5 | 1 | 2 | 3 | 0  | Belanja Pemeliharaan  |  | 33,930,000.00    |  | 32,600,000.00    |  | -1,330,000.00         |  | 96,08       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.09. | 02. | 5 | 1 | 2 | 3 | 2  | Belanja Pemeliharaan Peralatan dan Mesin  |  | 33,930,000.00    |  | 32,600,000.00    |  | -1,330,000.00         |  | 96,08       |  |            |  |
| 2-15.         | 2-15.0-00.0-00.01 | 01. | 2.09. | 02. | 5 | 1 | 2 | 3 | 2  | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang                    |  | 33,930,000.00    |  | 32,600,000.00    |  | -1,330,000.00         |  | 96,08       |  |            |  |



| KODE REKENING |                   |    |      | URAIAN |   | ANGGARAN SETELAH | REALISASI | BERTAMBAH (BERKURANG) | (%)           | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|--------|---|------------------|-----------|-----------------------|---------------|-------------|------------|
| 1             |                   |    |      | 2      |   | 3                | 4         | 5                     | 6             | 7           | 7          |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.09 | 06     | 0 | 0                | 0         | 6,740,000.00          | -275,000.00   | 95,92       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.09 | 06     | 5 | 1                | 0         | 6,465,000.00          | -275,000.00   | 95,92       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.09 | 06     | 5 | 1                | 2         | 6,740,000.00          | -275,000.00   | 95,92       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.09 | 06     | 5 | 1                | 2         | 5,280,000.00          | -240,000.00   | 95,45       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.09 | 06     | 5 | 1                | 2         | 5,280,000.00          | -240,000.00   | 95,45       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.09 | 06     | 5 | 1                | 2         | 5,280,000.00          | -240,000.00   | 95,45       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.09 | 06     | 5 | 1                | 2         | 1,425,000.00          | -35,000.00    | 97,60       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.09 | 06     | 5 | 1                | 2         | 1,425,000.00          | -35,000.00    | 97,60       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 01 | 2.09 | 06     | 5 | 1                | 2         | 1,425,000.00          | -35,000.00    | 97,60       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 0 | 0                | 0         | 221,417,170.00        | -5,106,196.00 | 97,69       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 0 | 0                | 0         | 221,417,170.00        | -5,106,196.00 | 97,69       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 0 | 0                | 0         | 199,417,170.00        | -5,106,196.00 | 97,44       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 5 | 2                | 0         | 199,417,170.00        | -5,106,196.00 | 97,44       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 5 | 2                | 2         | 85,017,170.00         | -5,106,196.00 | 93,99       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 5 | 2                | 2         | 6,445,120.00          | -2,496,120.00 | 61,27       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 5 | 2                | 2         | 6,445,120.00          | -2,496,120.00 | 61,27       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 5 | 2                | 2         | 78,572,050.00         | -2,610,076.00 | 96,68       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 5 | 2                | 2         | 17,104,824.00         | 0.00          | 100,00      |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 5 | 2                | 2         | 17,104,824.00         | 0.00          | 100,00      |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 5 | 2                | 2         | 61,467,226.00         | -2,610,076.00 | 95,75       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 5 | 2                | 2         | 59,803,194.00         | -946,044.00   | 98,42       |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 5 | 2                | 2         | 1,664,033.00          | -1,664,033.00 | 0,00        |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 5 | 2                | 6         | 114,400,000.00        | 0.00          | 100,00      |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 5 | 2                | 6         | 114,400,000.00        | 0.00          | 100,00      |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 5 | 2                | 6         | 114,400,000.00        | 0.00          | 100,00      |            |
| 2-15.         | 2-15.0-00.0-00.01 | 02 | 2.05 | 01     | 5 | 2                | 6         | 114,400,000.00        | 0.00          | 100,00      |            |









**PEMERINTAH KABUPATEN MINAHASA**  
**RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN**

TAHUN ANGKADAN 2021

| Urusan Pemerintahan : 2-16.         |                   | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR KOMUNIKASI DAN INFORMATIKA |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                  |  |           |  |                       |  |             |  |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
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| Unit Organisasi : 2-16.2-20.2-21.01 |                   | DINAS KOMUNIKASI DAN INFORMATIKA   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                  |  |           |  |                       |  |             |  |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
| KODE REKENING                       |                   | URAIAN   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | ANGGARAN SETELAH |  | REALISASI |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
| 1                                   |                   | 2  |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 3                |  | 4         |  | 5                     |  | 6           |  | 7          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
| 2-16.                               | 2-16.2-20.2-21.01 | 01   | 0 | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                  |  |           |  |                       |  |             |  |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | </ |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH | REALISASI      | BERUBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|------------------|----------------|---------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |   | 3                | 4              | 5                   | 6      | 7           | 7          |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 102,977,000.00   | 101,601,952.00 | -1,375,048.00       | 98,66  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 214,270,000.00   | 201,810,000.00 | -12,460,000.00      | 94,18  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 214,270,000.00   | 201,810,000.00 | -12,460,000.00      | 94,18  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 1,120,000.00     | 370,000.00     | -750,000.00         | 33,04  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 1,120,000.00     | 370,000.00     | -750,000.00         | 33,04  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 58,020,000.00    | 57,139,380.00  | -880,620.00         | 98,48  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 58,020,000.00    | 57,139,380.00  | -880,620.00         | 98,48  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 3,124,000.00     | 2,432,224.00   | -691,776.00         | 77,86  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 3,124,000.00     | 2,432,224.00   | -691,776.00         | 77,86  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 20,000.00        | 15,125.00      | -4,875.00           | 75,63  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 20,000.00        | 15,125.00      | -4,875.00           | 75,63  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 0.00             | 0.00           | 0.00                | 0,00   |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 0.00             | 0.00           | 0.00                | 0,00   |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 3,501,000.00     | 2,227,388.00   | -1,273,612.00       | 63,62  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 3,501,000.00     | 2,227,388.00   | -1,273,612.00       | 63,62  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 7,191,000.00     | 5,568,948.00   | -1,622,152.00       | 77,44  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 7,191,000.00     | 5,568,948.00   | -1,622,152.00       | 77,44  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 877,725,000.00   | 866,725,000.00 | -11,000,000.00      | 98,75  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 877,725,000.00   | 866,725,000.00 | -11,000,000.00      | 98,75  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1 | 877,725,000.00   | 866,725,000.00 | -11,000,000.00      | 98,75  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 01 |   |   |   |   |   |        |   | 64,713,576.00    | 83,727,864.00  | -905,706.00         | 98,84  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 01 |   |   |   |   |   |        |   | 1,215,423.00     | 1,215,423.00   | 0.00                | 100,00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 01 | 5 | 1 |   |   |   |        |   | 1,215,423.00     | 1,215,423.00   | 0.00                | 100,00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 01 | 5 | 1 | 2 |   |   |        |   | 1,215,423.00     | 1,215,423.00   | 0.00                | 100,00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 01 | 5 | 1 | 2 |   |   |        |   | 1,215,423.00     | 1,215,423.00   | 0.00                | 100,00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 01 | 5 | 1 | 2 |   |   |        |   | 1,215,423.00     | 1,215,423.00   | 0.00                | 100,00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 01 | 5 | 1 | 2 |   |   |        |   | 1,215,423.00     | 1,215,423.00   | 0.00                | 100,00 |             |            |



| KODE REKENING |                   |    |      |    |    |   |   |   |    | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI     |  | BERTAMBAH (BERKURANG) |  | DAJAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|----|---|---|---|----|---|--|------------------|--|---------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |    |   |   |   |    | 2   |  | 3                |  | 4             |  | 5                     |  | 6           |  | 7          |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 02 | 01 | 0 | 0 | 0 | 0  | Penyediaan Peralatan dan Perlengkapan Kantor                |  | 12,297,897.00    |  | 12,297,897.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 02 | 01 | 0 | 0 | 0 | 0  | BELANJA OPERASI   |  | 12,297,897.00    |  | 12,297,897.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 02 | 01 | 2 | 0 | 0 | 0  | Belanja Barang dan Jasa                                     |  | 12,297,897.00    |  | 12,297,897.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 02 | 01 | 2 | 1 | 0 | 0  | Belanja Barang  |  | 12,297,897.00    |  | 12,297,897.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 02 | 01 | 2 | 1 | 1 | 0  | Belanja Barang Pakai Habis                                  |  | 12,297,897.00    |  | 12,297,897.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 02 | 01 | 2 | 1 | 1 | 24 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 6,257,604.00     |  | 6,257,604.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 02 | 01 | 2 | 1 | 1 | 25 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 2,828,293.00     |  | 2,828,293.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 02 | 01 | 2 | 1 | 1 | 29 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 3,212,000.00     |  | 3,212,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 05 | 01 | 0 | 0 | 0 | 0  | Penyediaan Barang Cetak dan Penggandaan                     |  | 4,100,250.00     |  | 4,100,250.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 05 | 01 | 0 | 0 | 0 | 0  | BELANJA OPERASI   |  | 4,100,250.00     |  | 4,100,250.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 05 | 01 | 2 | 0 | 0 | 0  | Belanja Barang dan Jasa                                     |  | 4,100,250.00     |  | 4,100,250.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 05 | 01 | 2 | 1 | 0 | 0  | Belanja Barang  |  | 4,100,250.00     |  | 4,100,250.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 05 | 01 | 2 | 1 | 1 | 0  | Belanja Bering Pakai Habis                                  |  | 4,100,250.00     |  | 4,100,250.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 05 | 01 | 2 | 1 | 1 | 26 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 4,100,250.00     |  | 4,100,250.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 06 | 01 | 0 | 0 | 0 | 0  | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan    |  | 1,800,000.00     |  | 1,800,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 06 | 01 | 0 | 0 | 0 | 0  | BELANJA OPERASI   |  | 1,800,000.00     |  | 1,800,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 06 | 01 | 2 | 0 | 0 | 0  | Belanja Barang dan Jasa                                     |  | 1,800,000.00     |  | 1,800,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 06 | 01 | 2 | 2 | 0 | 0  | Belanja Jasa  |  | 1,800,000.00     |  | 1,800,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 06 | 01 | 2 | 2 | 1 | 0  | Belanja Jasa Kantor   |  | 1,800,000.00     |  | 1,800,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 06 | 01 | 2 | 2 | 1 | 62 | Belanja Langgahan Jurnal/Surat Kabar/Majalah                |  | 1,800,000.00     |  | 1,800,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 09 | 01 | 0 | 0 | 0 | 0  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD        |  | 65,300,000.00    |  | 64,314,294.00 |  | -985,706.00           |  | 98,49       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 09 | 01 | 0 | 0 | 0 | 0  | BELANJA OPERASI   |  | 65,300,000.00    |  | 64,314,294.00 |  | -985,706.00           |  | 98,49       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 09 | 01 | 2 | 0 | 0 | 0  | Belanja Barang dan Jasa                                     |  | 65,300,000.00    |  | 64,314,294.00 |  | -985,706.00           |  | 98,49       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 09 | 01 | 2 | 1 | 0 | 0  | Belanja Barang  |  | 9,600,000.00     |  | 9,600,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 09 | 01 | 2 | 1 | 1 | 0  | Belanja Barang Pakai Habis                                  |  | 9,600,000.00     |  | 9,600,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 09 | 01 | 2 | 1 | 1 | 52 | Belanja Makanan dan Minuman Rapat                           |  | 9,600,000.00     |  | 9,600,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 09 | 01 | 2 | 4 | 0 | 0  | Belanja Perjalanan Dinas                                    |  | 55,700,000.00    |  | 54,714,294.00 |  | -985,706.00           |  | 98,23       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 09 | 01 | 2 | 4 | 1 | 0  | Belanja Perjalanan Dinas Dalam Negeri                       |  | 55,700,000.00    |  | 54,714,294.00 |  | -985,706.00           |  | 98,23       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN  |  | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|----|---|---|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |    |   | 2   |  | 3                | 4              | 5                     | 6      | 7           | 7          |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Biasa                                      |  | 36,700,000.00    | 35,804,294.00  | -895,706.00           | 97.56  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Kota                                 |  | 19,000,000.00    | 18,910,000.00  | -90,000.00            | 99.53  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 |    |   |   |   | 0  | 0 | Pengadaan Barang Milik Daerah Peruntukan Urusan Pemerintahan Daerah |  | 80,482,720.00    | 77,643,210.00  | -2,839,510.00         | 96.47  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 05 |   |   |   | 0  | 0 | Pengadaan Mebel   |  | 19,561,410.00    | 19,561,410.00  | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 05 | 5 | 2 |   | 0  | 0 | BELANJA MODAL   |  | 19,561,410.00    | 19,561,410.00  | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Peralatan dan Mesin                                   |  | 19,561,410.00    | 19,561,410.00  | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5  | 0 | Belanja Modal Alat Kantor dan Rumah Tangga                          |  | 19,561,410.00    | 19,561,410.00  | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5  | 3 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat                    |  | 19,561,410.00    | 19,561,410.00  | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5  | 3 | Belanja Modal Meja Kerja Pejabat                                    |  | 7,024,050.00     | 7,024,050.00   | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5  | 3 | Belanja Modal Kursi Kerja Pejabat                                   |  | 6,124,140.00     | 6,124,140.00   | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5  | 3 | Belanja Modal Kursi Tamu di Ruangannya                              |  | 6,413,220.00     | 6,413,220.00   | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 06 |   |   |   | 0  | 0 | Pengadaan Peralatan dan Mesin Lainnya                               |  | 50,921,310.00    | 48,081,800.00  | -2,839,510.00         | 94.42  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 06 | 5 | 2 |   | 0  | 0 | BELANJA MODAL   |  | 50,921,310.00    | 48,081,800.00  | -2,839,510.00         | 94.42  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Peralatan dan Mesin                                   |  | 50,921,310.00    | 48,081,800.00  | -2,839,510.00         | 94.42  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 0 | Belanja Modal Komputer  |  | 50,921,310.00    | 48,081,800.00  | -2,839,510.00         | 94.42  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Komputer                                    |  | 50,921,310.00    | 48,081,800.00  | -2,839,510.00         | 94.42  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Personal Computer                           |  | 50,921,310.00    | 48,081,800.00  | -2,839,510.00         | 94.42  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 10 |   |   |   | 0  | 0 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya  |  | 10,000,000.00    | 10,000,000.00  | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 10 | 5 | 2 |   | 0  | 0 | BELANJA MODAL   |  | 10,000,000.00    | 10,000,000.00  | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 10 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Peralatan dan Mesin                                   |  | 10,000,000.00    | 10,000,000.00  | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 10 | 5 | 2 | 2 | 5  | 0 | Belanja Modal Alat Kantor dan Rumah Tangga                          |  | 10,000,000.00    | 10,000,000.00  | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 10 | 5 | 2 | 2 | 5  | 2 | Belanja Modal Alat Rumah Tangga                                     |  | 10,000,000.00    | 10,000,000.00  | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.07 | 10 | 5 | 2 | 2 | 5  | 2 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                  |  | 10,000,000.00    | 10,000,000.00  | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.08 |    |   |   |   | 0  | 0 | Penyediaan Jasa Peruntukan Urusan Pemerintahan Daerah               |  | 865,463,000.00   | 834,112,686.00 | -31,350,314.00        | 96.38  |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.08 | 01 |   |   |   | 0  | 0 | Penyediaan Jasa Surat Menyurat                                      |  | 2,000,000.00     | 2,000,000.00   | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.08 | 01 | 5 | 1 |   | 0  | 0 | BELANJA OPERASI   |  | 2,000,000.00     | 2,000,000.00   | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa   |  | 2,000,000.00     | 2,000,000.00   | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 2,000,000.00     | 2,000,000.00   | 0.00                  | 100.00 |             |            |







| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                | 4                | 5                     | 6      | 7           | 7          |
| 2-16.         | 2-16.2-20.2-21.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Alat Angkutan-Hat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan       |  | 38,480,000.00    | 38,475,200.00    | -800.00               | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 |      |    |   |   |   | 0 | 0 | Program Penyelenggaraan Persandian Untuk Pengamanan Informasi  |  | 4,400,000.00     | 4,400,000.00     | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 |      |    |   |   |   | 0 | 0 | Program Pengelolaan Informasi Dan Komunikasi Publik  |  | 1,753,400,000.00 | 1,753,400,000.00 | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 |    |   |   |   | 0 | 0 | Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota                             |  | 1,753,400,000.00 | 1,753,400,000.00 | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 |    |   |   |   | 0 | 0 | Penyelenggaraan Persandian untuk Pengamanan Informasi Pemerintah Daerah Kabupaten/Kota                   |  | 4,400,000.00     | 4,400,000.00     | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 03 |   |   |   | 0 | 0 | Pelaksanaan Keamanan Informasi Pemerintahan Daerah Kabupaten/Kota Berbasis Elektronik dan Non Elektronik |  | 4,400,000.00     | 4,400,000.00     | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 03 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 4,400,000.00     | 4,400,000.00     | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 03 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 4,400,000.00     | 4,400,000.00     | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 03 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 4,400,000.00     | 4,400,000.00     | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 4,400,000.00     | 4,400,000.00     | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Tamu   |  | 4,400,000.00     | 4,400,000.00     | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 11 |   |   |   | 0 | 0 | Penguatan Tata Kelola Komisi Informasi di Daerah   |  | 4,400,000.00     | 4,400,000.00     | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 11 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 4,400,000.00     | 4,400,000.00     | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 11 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 4,400,000.00     | 4,400,000.00     | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 11 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 4,400,000.00     | 4,400,000.00     | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 11 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 4,400,000.00     | 4,400,000.00     | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 11 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Tamu   |  | 4,400,000.00     | 4,400,000.00     | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 12 |   |   |   | 0 | 0 | Penyelenggaraan Hubungan Masyarakat, Media dan Komunikasi Komunitas                                      |  | 1,749,000,000.00 | 1,745,000,000.00 | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 12 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 1,749,000,000.00 | 1,745,000,000.00 | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 12 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 1,749,000,000.00 | 1,745,000,000.00 | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 12 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 1,749,000,000.00 | 1,745,000,000.00 | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 12 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  |  | 1,749,000,000.00 | 1,745,000,000.00 | 0.00                  | 100.00 |             |            |
| 2-16.         | 2-16.2-20.2-21.01 | 02 | 2.01 | 12 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Iklan/Reklame, Film, dan Pemasangan   |  | 1,749,000,000.00 | 1,745,000,000.00 | 0.00                  | 100.00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 |      |    |   |   |   |   |   | Program Pengelolaan Aplikasi Informatika                                     |  | 482,036,767.00   |  | 460,933,667.00 |  | -21,103,100.00        |  | 95,62       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 |    |   |   |   |   |   | Pengelolaan e-government Di Lingkup Pemerintah Daerah Kabupaten/Kota         |  | 482,036,767.00   |  | 460,933,667.00 |  | -21,103,100.00        |  | 95,62       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 03 |   |   |   |   |   | Pengelolaan Pusat Data Pemerintahan Daerah                                   |  | 344,000,000.00   |  | 324,000,000.00 |  | -20,000,000.00        |  | 94,19       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 03 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>   |  | 344,000,000.00   |  | 324,000,000.00 |  | -20,000,000.00        |  | 94,19       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 03 | 5 | 1 | 2 |   |   | Belanja Barang dan Jasa  |  | 344,000,000.00   |  | 324,000,000.00 |  | -20,000,000.00        |  | 94,19       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 0 |   | Belanja Jasa   |  | 344,000,000.00   |  | 324,000,000.00 |  | -20,000,000.00        |  | 94,19       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 0 | Belanja Jasa Kantor  |  | 344,000,000.00   |  | 324,000,000.00 |  | -20,000,000.00        |  | 94,19       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Administrasi   |  | 344,000,000.00   |  | 324,000,000.00 |  | -20,000,000.00        |  | 94,19       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Ahli   |  | 324,000,000.00   |  | 324,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 06 |   |   |   |   |   | Koordinasi dan Sinkronisasi Data dan Informasi Elektronik                    |  | 20,000,000.00    |  | 0.00           |  | -20,000,000.00        |  | 0,00        |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 06 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>   |  | 19,361,362.00    |  | 18,458,262.00  |  | -1,103,100.00         |  | 94,36       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 06 | 5 | 1 | 2 |   |   | Belanja Barang dan Jasa  |  | 19,361,362.00    |  | 18,458,262.00  |  | -1,103,100.00         |  | 94,36       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 06 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 189,362.00       |  | 0.00           |  | -189,362.00           |  | 0,00        |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 189,362.00       |  | 0.00           |  | -189,362.00           |  | 0,00        |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                  |  | 82,566.00        |  | 0.00           |  | -82,566.00            |  | 0,00        |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                   |  | 89,471.00        |  | 0.00           |  | -89,471.00            |  | 0,00        |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                        |  | 17,325.00        |  | 0.00           |  | -17,325.00            |  | 0,00        |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 06 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 19,372,000.00    |  | 18,458,262.00  |  | -913,738.00           |  | 95,28       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 06 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  |  | 19,372,000.00    |  | 18,458,262.00  |  | -913,738.00           |  | 95,28       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 06 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Biasa   |  | 19,372,000.00    |  | 18,458,262.00  |  | -913,738.00           |  | 95,28       |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 09 |   |   |   |   |   | Pengembangan dan Pengelolaan Ekosistem Kabupaten/Kota Cerdas dan Kota Cerdas |  | 114,075,405.00   |  | 0.00           |  | 114,075,405.00        |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 09 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>   |  | 114,075,405.00   |  | 0.00           |  | 114,075,405.00        |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 09 | 5 | 1 | 2 |   |   | Belanja Barang dan Jasa  |  | 114,075,405.00   |  | 0.00           |  | 114,075,405.00        |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 09 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 59,275,405.00    |  | 0.00           |  | 59,275,405.00         |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 59,275,405.00    |  | 0.00           |  | 59,275,405.00         |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                  |  | 5,340,852.00     |  | 0.00           |  | 5,340,852.00          |  | 100,00      |  |            |  |
| 2-16.         | 2-16.2-20.2-21.01 | 03 | 2.02 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                   |  | 539,053.00       |  | 0.00           |  | 539,053.00            |  | 100,00      |  |            |  |









PEMERINTAH KABUPATEN MINAHASA  
RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TAHUN ANGGARAN 2021

Urusan Pemerintahan : 2-17. URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR KOPERASI, USAHA KECIL DAN MENENGAH  
Unit Organisasi : 2-17.0-00.0-00.01 DINAS KOPERASI, USAHA KECIL DAN MENENGAH

| KODE REKENING |                   |    |      | URAIAN | ANGGARAN SETELAH  | REALISASI        | BERTAMBAH (BERKURANG) | (%)             | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|--------|---|------------------|-----------------------|-----------------|-------------|------------|
| 1             |                   |    |      |        |   |                  |                       |                 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 0    | 0      | BELANJA   | 2,629,334,219.00 | 2,408,819,910.00      | -220,514,309.00 | 91.61       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 0    | 0      | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                           | 2,550,934,219.00 | 2,370,419,910.00      | -220,514,309.00 | 91.49       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 0      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 12,963,186.00    | 11,126,800.00         | -1,836,386.00   | 85.83       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 0      | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 4,648,510.00     | 4,531,400.00          | -117,110.00     | 97.48       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 0      | BELANJA OPERASI   | 4,648,510.00     | 4,531,400.00          | -117,110.00     | 97.48       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 0      | Belanja Barang dan Jasa   | 4,648,510.00     | 4,531,400.00          | -117,110.00     | 97.48       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 0      | Belanja Barang  | 4,648,510.00     | 4,531,400.00          | -117,110.00     | 97.48       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 0      | Belanja Barang Pakai Habis  | 4,648,510.00     | 4,531,400.00          | -117,110.00     | 97.48       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 1      | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                           | 1,121,643.00     | 1,120,000.00          | -1,643.00       | 99.85       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 1      | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                            | 269,773.00       | 220,000.00            | -49,773.00      | 81.55       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 1      | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                 | 935,550.00       | 935,400.00            | -150.00         | 99.98       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 1      | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                              | 401,544.00       | 356,000.00            | -45,544.00      | 88.66       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 1      | Belanja Makanan dan Minuman Rapat   | 1,920,000.00     | 1,900,000.00          | -20,000.00      | 98.96       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 0      | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 3,952,788.00     | 3,713,000.00          | -249,788.00     | 93.70       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 0      | BELANJA OPERASI   | 3,952,788.00     | 3,713,000.00          | -249,788.00     | 93.70       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 0      | Belanja Barang dan Jasa   | 3,952,788.00     | 3,713,000.00          | -249,788.00     | 93.70       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 0      | Belanja Barang  | 3,952,788.00     | 3,713,000.00          | -249,788.00     | 93.70       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 0      | Belanja Barang Pakai Habis  | 3,952,788.00     | 3,713,000.00          | -249,788.00     | 93.70       |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.01 | 1      | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                           | 326,304.00       | 296,000.00            | -30,304.00      | 90.71       |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 337,216.00       |  | 325,000.00       |  | -12,216.00            |  | 96,38       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 1,039,500.00     |  | 900,000.00       |  | -139,500.00           |  | 86,58       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 339,768.00       |  | 292,000.00       |  | -47,768.00            |  | 85,94       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Jamuan Tamu                     |  | 1,920,000.00     |  | 1,900,000.00     |  | -20,000.00            |  | 98,96       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.01 | 07 |   |   |   |   |   | Evaluasi Kinerja Perangkat Daerah                           |  | 4,351,888.00     |  | 2,882,400.00     |  | -1,469,488.00         |  | 66,23       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 4,351,888.00     |  | 2,882,400.00     |  | -1,469,488.00         |  | 66,23       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                     |  | 4,351,888.00     |  | 2,882,400.00     |  | -1,469,488.00         |  | 66,23       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 4,351,888.00     |  | 2,882,400.00     |  | -1,469,488.00         |  | 66,23       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                                  |  | 4,351,888.00     |  | 2,882,400.00     |  | -1,469,488.00         |  | 66,23       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 977,760.00       |  | 968,400.00       |  | -9,360.00             |  | 99,04       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 167,872.00       |  | 166,000.00       |  | -1,872.00             |  | 99,49       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 1,409,216.00     |  | 0.00             |  | -1,409,216.00         |  | 0,00        |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 365,040.00       |  | 348,000.00       |  | -17,040.00            |  | 95,33       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat                           |  | 1,232,000.00     |  | 1,200,000.00     |  | -32,000.00            |  | 97,40       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.02 |    | 5 | 1 | 2 | 0 | 0 | Administrasi Keuangan Perangkat Daerah                      |  | 2,370,791,552.00 |  | 2,165,894,610.00 |  | -204,896,942.00       |  | 91,36       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 |   |   |   |   |   | Penyediaan Gaji dan Tunjangan ASN                           |  | 2,368,733,000.00 |  | 2,165,894,610.00 |  | -202,838,390.00       |  | 91,44       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 2,368,733,000.00 |  | 2,165,894,610.00 |  | -202,838,390.00       |  | 91,44       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 0 | 0 | Belanja Pegawai   |  | 2,368,733,000.00 |  | 2,165,894,610.00 |  | -202,838,390.00       |  | 91,44       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 0 | Belanja Gaji dan Tunjangan ASN                              |  | 1,497,283,000.00 |  | 1,363,959,610.00 |  | -133,323,390.00       |  | 91,10       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Gaji Pokok ASN                                      |  | 1,078,685,000.00 |  | 1,011,065,800.00 |  | -67,619,200.00        |  | 93,73       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Gaji Pokok PNS                                      |  | 1,078,685,000.00 |  | 1,011,065,800.00 |  | -67,619,200.00        |  | 93,73       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | Belanja Tunjangan Keluarga ASN                              |  | 128,837,000.00   |  | 107,603,864.00   |  | -21,233,136.00        |  | 83,52       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | Belanja Tunjangan Keluarga PNS                              |  | 128,837,000.00   |  | 107,603,864.00   |  | -21,233,136.00        |  | 83,52       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3 | Belanja Tunjangan Jabatan ASN                               |  | 214,270,000.00   |  | 178,390,000.00   |  | -35,880,000.00        |  | 83,25       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3 | Belanja Tunjangan Jabatan PNS                               |  | 214,270,000.00   |  | 178,390,000.00   |  | -35,880,000.00        |  | 83,25       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 5 | Belanja Tunjangan Fungsional Umum ASN                       |  | 3,323,000.00     |  | 2,520,000.00     |  | -803,000.00           |  | 75,84       |  |            |  |
| 2-17          | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 5 | Belanja Tunjangan Fungsional Umum PNS                       |  | 3,323,000.00     |  | 2,520,000.00     |  | -803,000.00           |  | 75,84       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Bidanja Tunjangan Beras ASN                                 |  | 57,055,000.00    |  | 53,156,280.00  |  | -3,898,720.00         |  | 93,17       |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Bidanja Tunjangan Beras PNS                                 |  | 57,055,000.00    |  | 53,156,280.00  |  | -3,898,720.00         |  | 93,17       |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Bidanja Tunjangan PPh/Tunjangan Khusus ASN                  |  | 5,488,000.00     |  | 3,183,344.00   |  | -2,299,656.00         |  | 58,10       |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Bidanja Tunjangan PPh/Tunjangan Khusus PNS                  |  | 5,488,000.00     |  | 3,183,344.00   |  | -2,299,656.00         |  | 58,10       |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Bidanja Pembuktian Gaji ASN                                 |  | 11,000.00        |  | 13,546.00      |  | 2,546.00              |  | 123,15      |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Bidanja Pembuktian Gaji PNS                                 |  | 11,000.00        |  | 13,546.00      |  | 2,546.00              |  | 123,15      |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Bidanja Iuran Jaminan Kecelakaan Kerja ASN                  |  | 2,404,000.00     |  | 2,003,446.00   |  | -398,554.00           |  | 83,42       |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Bidanja Iuran Jaminan Kecelakaan Kerja PNS                  |  | 2,404,000.00     |  | 2,003,446.00   |  | -398,554.00           |  | 83,42       |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Bidanja Iuran Jaminan Kematian ASN                          |  | 7,210,000.00     |  | 6,016,330.00   |  | -1,193,670.00         |  | 83,44       |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Bidanja Iuran Jaminan Kematian PNS                          |  | 7,210,000.00     |  | 6,016,330.00   |  | -1,193,670.00         |  | 83,44       |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Bidanja Tambahan Penghasilan ASN                            |  | 871,450,000.00   |  | 801,935,000.00 |  | -69,515,000.00        |  | 92,02       |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Tambahan Penghasilan berdasarkan Beban Kerja ASN            |  | 871,450,000.00   |  | 801,935,000.00 |  | -69,515,000.00        |  | 92,02       |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Tambahan Penghasilan berdasarkan Beban Kerja PNS            |  | 871,450,000.00   |  | 801,935,000.00 |  | -69,515,000.00        |  | 92,02       |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 05 |   |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD |  | 2,058,552.00     |  | 0.00           |  | -2,058,552.00         |  | 0,00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 2,058,552.00     |  | 0.00           |  | -2,058,552.00         |  | 0,00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                     |  | 2,058,552.00     |  | 0.00           |  | -2,058,552.00         |  | 0,00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 2,058,552.00     |  | 0.00           |  | -2,058,552.00         |  | 0,00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                                  |  | 2,058,552.00     |  | 0.00           |  | -2,058,552.00         |  | 0,00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 35,640.00        |  | 0.00           |  | -35,640.00            |  | 0,00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 134,886.00       |  | 0.00           |  | -134,886.00           |  | 0,00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 866,750.00       |  | 0.00           |  | -866,750.00           |  | 0,00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 61,776.00        |  | 0.00           |  | -61,776.00            |  | 0,00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat                           |  | 960,000.00       |  | 0.00           |  | -960,000.00           |  | 0,00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas                                    |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri                       |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Luar Negeri                        |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Biasa                              |  | 61,312,071.00    |  | 48,868,840.00  |  | -12,443,231.00        |  | 79,71       |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.06 |    |   |   |   |   |   | Administrasi Umum Perangkat Daerah                          |  |                  |  |                |  |                       |  |             |  |            |  |







| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH | REALISASI     | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|------------------|---------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      | 3 | 4                | 5             | 6                     | 7      |             | 7          |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0 | 0 | 0      | 0 | 40,490,000.00    | 28,736,000.00 | -11,754,000.00        | 70,97  |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 0 | 0      | 0 | 11,616,000.00    | 11,616,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | 11,616,000.00    | 11,616,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 1 | 52     | 0 | 11,616,000.00    | 11,616,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 0 | 0      | 0 | 28,874,000.00    | 17,120,000.00 | -11,754,000.00        | 59,29  |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | 0      | 0 | 28,874,000.00    | 17,120,000.00 | -11,754,000.00        | 59,29  |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | 1      | 0 | 10,184,000.00    | 0.00          | -10,184,000.00        | 0,00   |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | 3      | 0 | 18,690,000.00    | 17,120,000.00 | -1,570,000.00         | 91,60  |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.07 |    |   |   |   | 0 | 0 | 0      | 0 | 17,423,010.00    | 17,423,010.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.07 | 05 |   |   |   | 0 | 0 | 0      | 0 | 17,423,010.00    | 17,423,010.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 |   | 0 | 0 | 0      | 0 | 17,423,010.00    | 17,423,010.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 0 | 0 | 0      | 0 | 17,423,010.00    | 17,423,010.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 0 | 0      | 0 | 17,423,010.00    | 17,423,010.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 3 | 0      | 0 | 17,423,010.00    | 17,423,010.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 3 | 2      | 0 | 10,280,160.00    | 10,280,160.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 3 | 3      | 0 | 4,900,500.00     | 4,900,500.00  | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 3 | 4      | 0 | 2,242,350.00     | 2,242,350.00  | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 |    |   |   |   | 0 | 0 | 0      | 0 | 94,514,400.00    | 93,176,650.00 | -1,337,750.00         | 98,58  |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 01 |   |   |   | 0 | 0 | 0      | 0 | 1,500,000.00     | 1,500,000.00  | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 |   | 0 | 0 | 0      | 0 | 1,500,000.00     | 1,500,000.00  | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 0 | 0 | 0      | 0 | 1,500,000.00     | 1,500,000.00  | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 0 | 0      | 0 | 1,500,000.00     | 1,500,000.00  | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | 1,500,000.00     | 1,500,000.00  | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | 27     | 0 | 1,500,000.00     | 1,500,000.00  | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 02 |   |   |   | 0 | 0 | 0      | 0 | 8,414,400.00     | 7,076,650.00  | -1,337,750.00         | 84,10  |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   | 0 | 0 | 0      | 0 | 8,414,400.00     | 7,076,650.00  | -1,337,750.00         | 84,10  |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0 | 0      | 0 | 8,414,400.00     | 7,076,650.00  | -1,337,750.00         | 84,10  |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 0 | 0      | 0 | 8,414,400.00     | 7,076,650.00  | -1,337,750.00         | 84,10  |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | 0      | 0 | 8,414,400.00     | 7,076,650.00  | -1,337,750.00         | 84,10  |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | 60     | 0 | 1,040,400.00     | 936,300.00    | -104,100.00           | 89,99  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH | REALISASI     | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|------------------|---------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      | 3   | 4                | 5             | 6                     | 7      |             | 7          |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | 61     | Belanja Tagihan Listrik   | 1,734,000.00     | 1,407,500.00  | -326,500.00           | 81,17  |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | 63     | Belanja Kawat/Faksimil/Internet/TV Berlangganan   | 5,640,000.00     | 4,732,850.00  | -907,150.00           | 83,92  |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 04 |   |   |   | 0 | 0 | 0      | Penyediaan Jasa Pelayanan Umum Kantor   | 84,600,000.00    | 84,600,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 |   | 0 | 0 | 0      | <b>BELANJA OPERASI</b>  | 84,600,000.00    | 84,600,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa   | 84,600,000.00    | 84,600,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 0 | 0      | Belanja Jasa  | 84,600,000.00    | 84,600,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 0      | Belanja Jasa Kantor   | 84,600,000.00    | 84,600,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 26     | Belanja Jasa Tenaga Administrasi  | 33,600,000.00    | 33,600,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 30     | Belanja Jasa Tenaga Kebersihan  | 21,000,000.00    | 21,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 33     | Belanja Jasa Tenaga Sugir   | 30,000,000.00    | 30,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.09 |    |   |   |   | 0 | 0 | 0      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 33,930,000.00    | 33,930,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.09 | 01 |   |   |   | 0 | 0 | 0      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dirais atau Kendaraan Dinas Jabatan                              | 33,930,000.00    | 33,930,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 |   | 0 | 0 | 0      | <b>BELANJA OPERASI</b>  | 33,930,000.00    | 33,930,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa   | 33,930,000.00    | 33,930,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 0 | 0      | Belanja Pemeliharaan  | 33,930,000.00    | 33,930,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | 0      | Belanja Pemeliharaan Peralatan dan Mesin  | 33,930,000.00    | 33,930,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | 36     | Belanja Pemeliharaan Alat Angkut-Alat Angkut Darat Bermotor-Kendaraan Bermotor Penumpang  | 33,930,000.00    | 33,930,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 03 |      |    |   |   |   | 0 | 0 | 0      | Program Pengawasan Dan Pemeriksaan Koperasi   | 21,000,000.00    | 21,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 03 | 2.01 |    |   |   |   | 0 | 0 | 0      | Pemeriksaan dan Pengawasan Koperasi, Koperasi Simpan Pinjam/Lvbk Simpan Pinjam Koperasi yang Wilayah Kuanggoalaatnya dalam Daerah Kabupaten/ Kota | 21,000,000.00    | 21,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 03 | 2.01 | 01 |   |   |   | 0 | 0 | 0      | Pengawasan Kekuatan, Kesehatan, Kemandirian, Ketanggahan, serta Akuntabilitas Koperasi Kewenangan Kabupaten/Kota                                  | 21,000,000.00    | 21,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-17.         | 2-17.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 |   | 0 | 0 | 0      | <b>BELANJA OPERASI</b>  | 21,000,000.00    | 21,000,000.00 | 0.00                  | 100,00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH  |  | REALISASI         |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|-------------------|--|-------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                 |  | 4                 |  | 5                     |  | 6           |  | 7          |  |
| 2-17.         | 2-17.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 21,000,000.00     |  | 21,000,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 21,000,000.00     |  | 21,000,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  |  | 21,000,000.00     |  | 21,000,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota  |  | 21,000,000.00     |  | 21,000,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 07 |      |    |   |   |   |   |   | Program Pemberdayaan Usaha Menengah, Usaha Kecil, Dan Usaha Mikro (UPHM)   |  | 17,400,000.00     |  | 17,400,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 07 | 2.01 |    |   |   |   |   |   | Pemberdayaan Usaha Mikro yang Didukung melalui Pendidikan, Pelatihan, Kemitraan, Pemudahan Perizinan, Pengkajian Kebutuhan dan Koordinasi dengan Para Pemangku Kepentingan |  | 17,400,000.00     |  | 17,400,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 07 | 2.01 | 01 |   |   |   |   |   | Pendataan petanai dan Pengembangan Usaha Mikro   |  | 17,400,000.00     |  | 17,400,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>   |  | 17,400,000.00     |  | 17,400,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 17,400,000.00     |  | 17,400,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0.00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0.00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/sahan untuk Kegiatan Kantor- Alat Tulis Kantor  |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0.00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/sahan untuk Kegiatan Kantor- Kertas dan Cover   |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0.00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/sahan untuk Kegiatan Kantor- Bahan Komputer   |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0.00        |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 17,400,000.00     |  | 17,400,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  |  | 17,400,000.00     |  | 17,400,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 2-17.         | 2-17.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota  |  | 17,400,000.00     |  | 17,400,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | <b>SURPLUS / (DEFISIT)</b>   |  | -2,629,334,219.00 |  | -2,408,819,910.00 |  | 220,514,309.00        |  | 91.61       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | <b>PEMBIAYAAN NETTO</b>  |  |                   |  |                   |  |                       |  |             |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | <b>SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKURANG (SILPA)</b>  |  | -2,629,334,219.00 |  | -2,408,819,910.00 |  | 220,514,309.00        |  | 91.61       |  |            |  |



| KODE REKENING | URAIAN | ANGGARAN SETELAH | REALISASI | BERTAMBAH (BERKURANG) | (%) | DASAR HUKUM | KETERANGAN |
|---------------|--------|------------------|-----------|-----------------------|-----|-------------|------------|
| 1             | 2      | 3                | 4         | 5                     | 6   | 7           | 7          |





**PEMERINTAH KABUPATEN MINAHASA**  
**RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN**

TAHUN ANGGARAN 2021

| URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR PENANAMAN MODAL      |   |                  |                  |                          |        |             |
|--|---|------------------|------------------|--------------------------|--------|-------------|
| URUSAN PEMERINTAHAN : 2-18.  |   |                  |                  |                          |        |             |
| Unit Organisasi : 2-18.0-00.0-00.01 DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU |   |                  |                  |                          |        |             |
| KODE REKENING  | URAIAN  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH<br>(BERKURANG) | (%)    | DASAR HUKUM |
| 1  | 2   | 3                | 4                | 5                        | 6      | 7           |
| 2-18. 2-18.0-00.0-00.01  | BELANDA   | 3,346,556,646.00 | 3,172,787,668.00 | -174,168,978.00          | 94,80  |             |
| 2-18. 2-18.0-00.0-00.01  | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | 2,738,469,900.00 | 2,581,460,489.00 | -157,009,411.00          | 94,27  |             |
| 2-18. 2-18.0-00.0-00.01  | Administrasi Keuangan Perangkat Daerah                      | 2,404,473,000.00 | 2,258,841,079.00 | -145,631,921.00          | 93,94  |             |
| 2-18. 2-18.0-00.0-00.01  | Penyediaan Gaji dan Tunjangan ASN                           | 2,404,473,000.00 | 2,258,841,079.00 | -145,631,921.00          | 93,94  |             |
| 2-18. 2-18.0-00.0-00.01  | BELANDIA OPERASI  | 2,404,473,000.00 | 2,258,841,079.00 | -145,631,921.00          | 93,94  |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Pegawai   | 2,404,473,000.00 | 2,258,841,079.00 | -145,631,921.00          | 93,94  |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Gaji dan Tunjangan ASN                              | 1,449,563,000.00 | 1,373,931,079.00 | -75,631,921.00           | 94,78  |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Gaji Pokok ASN                                      | 1,080,511,000.00 | 1,040,724,716.00 | -39,786,284.00           | 96,32  |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Gaji Pokok PNS                                      | 1,080,511,000.00 | 1,040,724,716.00 | -39,786,284.00           | 96,32  |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Tunjangan Keluarga ASN                              | 92,310,000.00    | 87,388,524.00    | -4,921,476.00            | 94,67  |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Tunjangan Keluarga PNS                              | 92,310,000.00    | 87,388,524.00    | -4,921,476.00            | 94,67  |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Tunjangan Jabatan ASN                               | 214,270,000.00   | 188,403,639.00   | -25,866,361.00           | 87,93  |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Tunjangan Jabatan PNS                               | 214,270,000.00   | 188,403,639.00   | -25,866,361.00           | 87,93  |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Tunjangan Fungsional Umum ASN                       | 1,309,000.00     | 555,000.00       | -754,000.00              | 42,40  |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Tunjangan Fungsional Umum PNS                       | 1,309,000.00     | 555,000.00       | -754,000.00              | 42,40  |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Tunjangan Beras ASN                                 | 47,850,000.00    | 45,479,760.00    | -2,370,240.00            | 95,05  |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Tunjangan Beras PNS                                 | 47,850,000.00    | 45,479,760.00    | -2,370,240.00            | 95,05  |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Tunjangan PPh/Tunjangan Khusus ASN                  | 4,134,000.00     | 2,759,238.00     | -1,374,762.00            | 66,74  |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Tunjangan PPh/Tunjangan Khusus PNS                  | 4,134,000.00     | 2,759,238.00     | -1,374,762.00            | 66,74  |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Pembulatan Gaji ASN                                 | 12,000.00        | 11,132.00        | -868.00                  | 117,77 |             |
| 2-18. 2-18.0-00.0-00.01  | Belanja Pembulatan Gaji PNS                                 | 12,000.00        | 11,132.00        | -868.00                  | 117,77 |             |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2   |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1  | 1 | Belanja Turan Jaminan Kecelakaan Kerja ASN                  |  | 2,292,000.00     |  | 2,151,510.00   |  | -140,490.00           |  | 93,87       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1  | 1 | Belanja Turan Jaminan Kecelakaan Kerja PNS                  |  | 2,292,000.00     |  | 2,151,510.00   |  | -140,490.00           |  | 93,87       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1  | 1 | Belanja Turan Jaminan Kematian ASN                          |  | 6,875,000.00     |  | 6,454,560.00   |  | -420,440.00           |  | 93,88       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1  | 1 | Belanja Turan Jaminan Kematian PNS                          |  | 6,875,000.00     |  | 6,454,560.00   |  | -420,440.00           |  | 93,88       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2  | 0 | Belanja Tambahan Penghasilan ASN                            |  | 954,910,000.00   |  | 884,910,000.00 |  | -70,000,000.00        |  | 92,67       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2  | 1 | Tambahan Penghasilan berdasarkan Beban Kerja ASN            |  | 954,910,000.00   |  | 884,910,000.00 |  | -70,000,000.00        |  | 92,67       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2  | 1 | Tambahan Penghasilan berdasarkan Beban Kerja PNS            |  | 954,910,000.00   |  | 884,910,000.00 |  | -70,000,000.00        |  | 92,67       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 |    |   |   |   |    |   | Administrasi Umum Perangkat Daerah                          |  | 45,547,160.00    |  | 45,547,160.00  |  | -423,180.00           |  | 99,08       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 02 |   |   |   |    |   | Penyediaan Perakitan dan Perengkapan Kantor                 |  | 34,352,950.00    |  | 34,274,770.00  |  | -78,180.00            |  | 99,77       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 |   |    |   | BELANJA OPERASI   |  | 29,589,970.00    |  | 29,589,970.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa                                     |  | 29,589,970.00    |  | 29,589,970.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 29,589,970.00    |  | 29,589,970.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis                                  |  | 29,589,970.00    |  | 29,589,970.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 3,830,226.00     |  | 3,830,226.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 10,749,744.00    |  | 10,749,744.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 15,010,000.00    |  | 15,010,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 |   |    |   | BELANJA MODAL   |  | 4,762,980.00     |  | 4,684,800.00   |  | -78,180.00            |  | 98,36       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Peralatan dan Mesin                           |  | 4,762,980.00     |  | 4,684,800.00   |  | -78,180.00            |  | 98,36       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 10 | 0 | Belanja Modal Komputer                                      |  | 4,762,980.00     |  | 4,684,800.00   |  | -78,180.00            |  | 98,36       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Komputer                            |  | 4,762,980.00     |  | 4,684,800.00   |  | -78,180.00            |  | 98,36       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Mainframe                           |  | 1,684,800.00     |  | 1,684,800.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Komputer Lainnya                    |  | 3,078,180.00     |  | 3,000,000.00   |  | -78,180.00            |  | 97,46       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 04 |   |   |   |    |   | Penyediaan Bahan Logistik Kantor                            |  | 777,600.00       |  | 432,600.00     |  | -345,000.00           |  | 55,63       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 04 | 5 | 1 |   |    |   | BELANJA OPERASI   |  | 777,600.00       |  | 432,600.00     |  | -345,000.00           |  | 55,63       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 04 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa                                     |  | 777,600.00       |  | 432,600.00     |  | -345,000.00           |  | 55,63       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 04 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 777,600.00       |  | 432,600.00     |  | -345,000.00           |  | 55,63       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 04 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis                                  |  | 777,600.00       |  | 432,600.00     |  | -345,000.00           |  | 55,63       |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 04 | 5 | 1 | 2 | 1  | 1 | Belanja Bahan-Bahan Bakar dan Pelumas                       |  | 777,600.00       |  | 432,600.00     |  | -345,000.00           |  | 55,63       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |    | ANGGARAN SETELAH | REALISASI | BERTAMBAH (BERKURANG) | (%) | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|----|------------------|-----------|-----------------------|-----|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  | 3  | 4                | 5         | 6                     | 7   |             | 7          |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 05 |   |   |   |   |   | Penyediaan Barang Cetak dan Penggandaan                  | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>                                   | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 |   |   | Belanja Barang dan Jasa                                  | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                               | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak    | 26 | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 06 |   |   |   |   |   | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>                                   | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 |   |   | Belanja Barang dan Jasa                                  | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor                                      | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 2 | 1 | Belanja Langganan Jurnal/Surat Kabar/Majalah             | 62 | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 |    |   |   |   |   |   | Penyediaan Jasa Perundingan Urusan Pemerintahan Daerah   | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 01 |   |   |   |   |   | Penyediaan Jasa Surat Menyurat                           | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>                                   | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 |   |   | Belanja Barang dan Jasa                                  | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                               | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos      | 27 | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 02 |   |   |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik  | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>                                   | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 |   |   | Belanja Barang dan Jasa                                  | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor                                      | 0  | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Tagihan Air                                      | 60 | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Tagihan Listrik                                  | 61 | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Kawat/Faksimili/Internet/TV Berlangganan         | 63 | 0                | 0         | 0                     | 0   | 0           |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 04 |   |   |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                    | 0  | 0                | 0         | 0                     | 0   | 0           |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |                | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%) | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|----------------|------------------|----------------|-----------------------|-----|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |                | 3                | 4              | 5                     | 6   | 7           | 7          |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 1 | 0 | 0 | BELANJA OPERASI   | 220,800,000.00 | 220,800,000.00   | 0.00           | 100,00                |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   | 220,800,000.00 | 220,800,000.00   | 0.00           | 100,00                |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  | 220,800,000.00 | 220,800,000.00   | 0.00           | 100,00                |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor   | 220,800,000.00 | 220,800,000.00   | 0.00           | 100,00                |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Administrasi  | 153,600,000.00 | 153,600,000.00   | 0.00           | 100,00                |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Kebersihan  | 33,600,000.00  | 33,600,000.00    | 0.00           | 100,00                |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Supir   | 33,600,000.00  | 33,600,000.00    | 0.00           | 100,00                |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.09 |    |   |   |   | 0 | 0 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   | 33,930,000.00  | 33,910,750.00    | -19,250.00     | 99,94                 |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.09 | 01 |   |   |   | 0 | 0 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 33,930,000.00  | 33,910,750.00    | -19,250.00     | 99,94                 |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 1 | 0 | 0 | BELANJA OPERASI   | 33,930,000.00  | 33,910,750.00    | -19,250.00     | 99,94                 |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   | 33,930,000.00  | 33,910,750.00    | -19,250.00     | 99,94                 |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 0 | Belanja Pemeliharaan  | 33,930,000.00  | 33,910,750.00    | -19,250.00     | 99,94                 |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Peralatan dan Mesin  | 33,930,000.00  | 33,910,750.00    | -19,250.00     | 99,94                 |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penunjang                        | 33,930,000.00  | 33,910,750.00    | -19,250.00     | 99,94                 |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 03 |      |    |   |   |   | 0 | 0 | Program Promosi Penanaman Modal   | 179,999,698.00 | 168,264,498.00   | -11,735,200.00 | 93,48                 |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 |    |   |   |   | 0 | 0 | Penyenggaraan Promosi Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota                                 | 179,999,698.00 | 168,264,498.00   | -11,735,200.00 | 93,48                 |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 |   |   |   | 0 | 0 | Pelaksanaan Kegiatan Promosi Penanaman Modal Daerah Kabupaten/Kota  | 179,999,698.00 | 168,264,498.00   | -11,735,200.00 | 93,48                 |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 1 | 0 | 0 | BELANJA OPERASI   | 179,708,098.00 | 167,972,898.00   | -11,735,200.00 | 93,47                 |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   | 179,708,098.00 | 167,972,898.00   | -11,735,200.00 | 93,47                 |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  | 3,202,098.00   | 3,202,098.00     | 0.00           | 100,00                |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  | 3,202,098.00   | 3,202,098.00     | 0.00           | 100,00                |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   | 368,098.00     | 368,098.00       | 0.00           | 100,00                |     |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  | 162,000.00     | 162,000.00       | 0.00           | 100,00                |     |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN |   | ANGGARAN SETELAH |                | REALISASI      |        | BERTAMBAH (BERKURANG) |        | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|--------|---|------------------|----------------|----------------|--------|-----------------------|--------|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2      |   | 3                |                | 4              |        | 5                     |        | 6           |  | 7          |  |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1  | 1 | 26     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   | 2.532,000.00     | 2.532,000.00   | 2.532,000.00   | 100,00 | 0.00                  | 100,00 |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1  | 1 | 29     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer  | 140,000.00       | 140,000.00     | 140,000.00     | 100,00 | 0.00                  | 100,00 |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2  | 0 | 0      | Belanja Jasa  | 112,500,000.00   | 112,500,000.00 | 100,765,000.00 | 89,57  | -11,735,000.00        | 89,57  |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2  | 1 | 0      | Belanja Jasa Kantor   | 112,500,000.00   | 112,500,000.00 | 100,765,000.00 | 89,57  | -11,735,000.00        | 89,57  |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2  | 1 | 47     | Belanja Jasa Penyelenggaraan Acara  | 82,500,000.00    | 82,500,000.00  | 75,765,000.00  | 91,84  | -6,735,000.00         | 91,84  |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2  | 1 | 48     | Belanja Jasa Kontribusi Asosiasi  | 30,000,000.00    | 30,000,000.00  | 25,000,000.00  | 83,33  | -5,000,000.00         | 83,33  |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 4  | 0 | 0      | Belanja Perjalanan Dinas  | 64,006,000.00    | 64,006,000.00  | 64,006,000.00  | 100,00 | -200.00               | 100,00 |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 4  | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri   | 64,006,000.00    | 64,006,000.00  | 64,006,000.00  | 100,00 | -200.00               | 100,00 |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 4  | 1 | 1      | Belanja Perjalanan Dinas Biasa  | 23,854,000.00    | 23,854,000.00  | 23,854,000.00  | 100,00 | 0.00                  | 100,00 |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 4  | 1 | 5      | Belanja Perjalanan Dinas Paket Meeting Luar Kota  | 40,152,000.00    | 40,152,000.00  | 40,151,800.00  | 100,00 | -200.00               | 100,00 |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 2 |   | 0  | 0 | 0      | <b>BELANJA MODAL</b>  | 291,600.00       | 291,600.00     | 291,600.00     | 100,00 | 0.00                  | 100,00 |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 2 | 2 | 0  | 0 | 0      | Belanja Modal Peralatan dan Mesin   | 291,600.00       | 291,600.00     | 291,600.00     | 100,00 | 0.00                  | 100,00 |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 2 | 2 | 10 | 0 | 0      | Belanja Modal Komputer  | 291,600.00       | 291,600.00     | 291,600.00     | 100,00 | 0.00                  | 100,00 |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 2 | 2 | 10 | 2 | 0      | Belanja Modal Peralatan Komputer  | 291,600.00       | 291,600.00     | 291,600.00     | 100,00 | 0.00                  | 100,00 |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 03 | 2.01 | 02 | 5 | 2 | 2 | 10 | 2 | 1      | Belanja Modal Peralatan Mainframe   | 291,600.00       | 291,600.00     | 291,600.00     | 100,00 | 0.00                  | 100,00 |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 04 |      |    |   |   |   |    |   | 0      | Program Pelayaran Penanaman Modal   | 89,940,000.00    | 89,940,000.00  | 84,991,067.00  | 94,50  | -4,948,933.00         | 94,50  |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 04 | 2.01 |    |   |   |   |    |   | 0      | Pelayanan Perizinan dan Non Perizinan secara Terpadu Satu Pintu dibidang Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/ Kota | 89,940,000.00    | 89,940,000.00  | 84,991,067.00  | 94,50  | -4,948,933.00         | 94,50  |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 04 | 2.01 | 01 |   |   |   |    |   | 0      | Penyediaan Pelayanan Terpadu Perizinan dan Nonperizinan Berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi secara Elektronik     | 89,940,000.00    | 89,940,000.00  | 84,991,067.00  | 94,50  | -4,948,933.00         | 94,50  |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 |   | 0  | 0 | 0      | <b>BELANJA OPERASI</b>  | 89,940,000.00    | 89,940,000.00  | 84,991,067.00  | 94,50  | -4,948,933.00         | 94,50  |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 0  | 0 | 0      | Belanja Barang dan Jasa   | 89,940,000.00    | 89,940,000.00  | 84,991,067.00  | 94,50  | -4,948,933.00         | 94,50  |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 2  | 0 | 0      | Belanja Jasa  | 89,940,000.00    | 89,940,000.00  | 84,991,067.00  | 94,50  | -4,948,933.00         | 94,50  |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 2  | 1 | 0      | Belanja Jasa Kantor   | 89,940,000.00    | 89,940,000.00  | 84,991,067.00  | 94,50  | -4,948,933.00         | 94,50  |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 2  | 1 | 63     | Belanja Kawat/Faksimili/Internet/TV Bertangan   | 89,940,000.00    | 89,940,000.00  | 84,991,067.00  | 94,50  | -4,948,933.00         | 94,50  |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 05 |      |    |   |   |   |    |   | 0      | Program Pengendalian Pelaksanaan Penanaman Modal  | 322,567,048.00   | 322,567,048.00 | 322,091,614.00 | 99,85  | -475,434.00           | 99,85  |             |  |            |  |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 |    |   |   |   |    |   | 0      | Pengendalian Pelaksanaan Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota  | 322,567,048.00   | 322,567,048.00 | 322,091,614.00 | 99,85  | -475,434.00           | 99,85  |             |  |            |  |



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| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   |  |                  |                |                       |        |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 01 | 0 | 0 | 0 | 0 | 0 | Koordinasi dan Sinkronisasi Pemantauan Pelaksanaan Penanaman Modal | 45,598,170.00    | 45,598,170.00  | 0.00                  | 100,00 |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 01 | 0 | 0 | 0 | 0 | 0 | <b>BELANJA OPERASI</b>   | 45,598,170.00    | 45,598,170.00  | 0.00                  | 100,00 |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  | 45,598,170.00    | 45,598,170.00  | 0.00                  | 100,00 |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   | 2,398,170.00     | 2,398,170.00   | 0.00                  | 100,00 |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   | 2,398,170.00     | 2,398,170.00   | 0.00                  | 100,00 |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor        | 504,900.00       | 504,900.00     | 0.00                  | 100,00 |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover         | 972,000.00       | 972,000.00     | 0.00                  | 100,00 |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak              | 81,270.00        | 81,270.00      | 0.00                  | 100,00 |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer           | 840,000.00       | 840,000.00     | 0.00                  | 100,00 |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   | 43,200,000.00    | 43,200,000.00  | 0.00                  | 100,00 |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri                              | 43,200,000.00    | 43,200,000.00  | 0.00                  | 100,00 |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota                                | 21,600,000.00    | 21,600,000.00  | 0.00                  | 100,00 |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Paket Meeting Luar Kota                   | 21,600,000.00    | 21,600,000.00  | 0.00                  | 100,00 |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 0 | 0 | 0 | 0 | 0 | Koordinasi dan Sinkronisasi Pembinaan Pelaksanaan Penanaman Modal  | 185,297,104.00   | 185,297,104.00 | -475,434.00           | 99.74  |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 0 | 0 | <b>BELANJA OPERASI</b>   | 154,679,104.00   | 154,679,104.00 | -475,434.00           | 99.69  |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  | 154,679,104.00   | 154,679,104.00 | -475,434.00           | 99.69  |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   | 18,519,104.00    | 18,519,104.00  | -275,434.00           | 98.53  |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   | 18,519,104.00    | 18,519,104.00  | -275,434.00           | 98.53  |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor        | 6,881,400.00     | 6,881,400.00   | -4,500.00             | 99.93  |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover         | 255,934.00       | 255,934.00     | -255,934.00           | 50.00  |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak              | 3,605,000.00     | 3,605,000.00   | 0.00                  | 100,00 |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer           | 4,130,000.00     | 4,115,000.00   | -15,000.00            | 99.64  |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak              | 3,661,770.00     | 3,661,770.00   | 0.00                  | 100,00 |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   | 30,800,000.00    | 30,800,000.00  | -200,000.00           | 99.35  |             |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  | 30,800,000.00    | 30,800,000.00  | -200,000.00           | 99.35  |             |            |



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| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      | BERTAMBAH<br>(BERKURANG) | (%)    | DASAR<br>HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|----|---|---|--|------------------|--|----------------|--------------------------|--------|----------------|------------|
| 1             |                   |    |      |    |   |   |   |    |   | 2   |  | 3                |  | 4              | 5                        | 6      | 7              | 7          |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 2  | 1 | Honorerium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                      |  | 30,600,000.00    |  | 30,600,000.00  | -200,000.00              | 99,35  |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 4  | 0 | Belanja Perjalanan Dinas  |  | 105,560,000.00   |  | 105,560,000.00 | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Negeri   |  | 105,560,000.00   |  | 105,560,000.00 | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Biasa  |  | 41,860,000.00    |  | 41,860,000.00  | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota   |  | 63,700,000.00    |  | 63,700,000.00  | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 2 |   | 0  | 0 | <b>BELANJA MODAL</b>  |  | 30,618,000.00    |  | 30,618,000.00  | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Peralatan dan Mesin   |  | 30,618,000.00    |  | 30,618,000.00  | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 2 | 2 | 10 | 0 | Belanja Modal Komputer  |  | 30,618,000.00    |  | 30,618,000.00  | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Komputer  |  | 30,618,000.00    |  | 30,618,000.00  | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 02 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Mainframe   |  | 30,618,000.00    |  | 30,618,000.00  | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 03 |   |   |   | 0  | 0 | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Penanaman Modal  |  | 91,196,340.00    |  | 91,196,340.00  | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 03 | 5 | 1 |   | 0  | 0 | <b>BELANJA OPERASI</b>  |  | 91,196,340.00    |  | 91,196,340.00  | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 03 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa   |  | 91,196,340.00    |  | 91,196,340.00  | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 03 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 4,796,340.00     |  | 4,796,340.00   | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 03 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Hubis  |  | 4,796,340.00     |  | 4,796,340.00   | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 03 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   |  | 1,009,800.00     |  | 1,009,800.00   | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 03 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 1,944,000.00     |  | 1,944,000.00   | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 03 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   |  | 162,540.00       |  | 162,540.00     | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 03 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer  |  | 1,680,000.00     |  | 1,680,000.00   | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 03 | 5 | 1 | 2 | 4  | 0 | Belanja Perjalanan Dinas  |  | 86,400,000.00    |  | 86,400,000.00  | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 03 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Negeri   |  | 86,400,000.00    |  | 86,400,000.00  | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 03 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Kota   |  | 43,200,000.00    |  | 43,200,000.00  | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 05 | 2.01 | 03 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Paket Meeting Luar Kota  |  | 43,200,000.00    |  | 43,200,000.00  | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 06 |      |    |   |   | 0 | 0  | 0 | Program Pengelolaan Data Dan Sistem Informasi Penanaman Modal   |  | 15,980,000.00    |  | 15,980,000.00  | 0.00                     | 100,00 |                |            |
| 2-18.         | 2-18.0-00.0-00.01 | 06 | 2.01 |    |   |   | 0 | 0  | 0 | Pengelolaan Data dan Informasi Perizinan dan Non Perizinan yang Terintegrasi pada Tingkat Daerah Kabupaten/Kota |  | 15,980,000.00    |  | 15,980,000.00  | 0.00                     | 100,00 |                |            |









PEMERINTAH KABUPATEN MINAHASA  
RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TAHLIN ANGGARAN 2021

Urusan Pemerintahan : 2-19. URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR KEPEMUDAAN DAN OLAH RAGA  
Unit Organisasi : 2-19.0-00.0-00.01 DINAS KEPEMUDAAN DAN OLARAGA

| KODE REKERING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                | 4                | 5                     | 6      | 7           | 7          |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 0    | 0  |   |   |   |   |   | BELANJA  |  | 4,449,911,806.00 | 4,316,493,573.00 | -133,418,233.00       | 97.00  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 |      | 0  |   |   |   |   |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      |  | 2,585,459,764.00 | 2,459,254,573.00 | -122,205,191.00       | 95.08  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.01 |    |   |   |   |   |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah |  | 1,497,780.00     | 1,497,780.00     | 0.00                  | 100.00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.01 | 01 |   |   |   |   |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  |  | 1,497,780.00     | 1,497,780.00     | 0.00                  | 100.00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.01 | 01 |   | 5 | 1 |   |   | BELANJA OPERASI  |  | 1,497,780.00     | 1,497,780.00     | 0.00                  | 100.00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 1,497,780.00     | 1,497,780.00     | 0.00                  | 100.00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 1,497,780.00     | 1,497,780.00     | 0.00                  | 100.00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                                       |  | 1,497,780.00     | 1,497,780.00     | 0.00                  | 100.00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor      |  | 994,500.00       | 994,500.00       | 0.00                  | 100.00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover       |  | 275,400.00       | 275,400.00       | 0.00                  | 100.00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            |  | 217,880.00       | 217,880.00       | 0.00                  | 100.00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 |    |   |   |   |   |   | Administrasi Keuangan Perangkat Daerah                           |  | 2,180,209,964.00 | 2,069,386,673.00 | -110,823,291.00       | 94.92  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 |   |   |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                |  | 2,180,209,964.00 | 2,069,386,673.00 | -110,823,291.00       | 94.92  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 |   |   |   | BELANJA OPERASI  |  | 2,180,209,964.00 | 2,069,386,673.00 | -110,823,291.00       | 94.92  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 0 | 0 | Belanja Pegawai  |  | 2,180,209,964.00 | 2,069,386,673.00 | -110,823,291.00       | 94.92  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 0 | Belanja Gaji dan Tunjangan ASN                                   |  | 1,368,009,968.00 | 1,275,136,673.00 | -92,873,295.00        | 93.21  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Gaji Pokok ASN   |  | 1,032,811,990.00 | 957,281,800.00   | -75,530,190.00        | 92.69  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | Belanja Gaji Pokok PNS   |  | 1,032,811,990.00 | 957,281,800.00   | -75,530,190.00        | 92.69  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | Belanja Tunjangan Keluarga ASN                                   |  | 93,937,996.00    | 89,273,438.00    | -4,664,560.00         | 95.03  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | Belanja Tunjangan Keluarga PNS                                   |  | 93,937,996.00    | 89,273,438.00    | -4,664,560.00         | 95.03  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |    | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|----|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |    | 3                | 4              | 5                     | 6      | 7           | 7          |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 3      | 0  | 170,310,000.00   | 164,370,000.00 | -5,940,000.00         | 96,51  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 3      | 1  | 170,310,000.00   | 164,370,000.00 | -5,940,000.00         | 96,51  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 5      | 0  | 5,967,990.00     | 5,100,000.00   | -867,990.00           | 85,46  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 5      | 1  | 5,967,990.00     | 5,100,000.00   | -867,990.00           | 85,46  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 6      | 0  | 51,636,000.00    | 48,376,560.00  | -3,259,440.00         | 93,69  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 6      | 1  | 51,636,000.00    | 48,376,560.00  | -3,259,440.00         | 93,69  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 7      | 0  | 4,597,992.00     | 2,904,888.00   | -1,693,104.00         | 63,18  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 7      | 1  | 4,597,992.00     | 2,904,888.00   | -1,693,104.00         | 63,18  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 8      | 0  | 11,998.00        | 13,052.00      | 1,054.00              | 108,78 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 8      | 1  | 11,998.00        | 13,052.00      | 1,054.00              | 108,78 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 10     | 0  | 2,184,000.00     | 1,954,233.00   | -229,767.00           | 89,48  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 10     | 1  | 2,184,000.00     | 1,954,233.00   | -229,767.00           | 89,48  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 11     | 0  | 6,552,000.00     | 5,862,702.00   | -689,298.00           | 89,48  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 11     | 1  | 6,552,000.00     | 5,862,702.00   | -689,298.00           | 89,48  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 2      | 0  | 812,199,996.00   | 794,250,000.00 | -17,949,996.00        | 97,79  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 2      | 1  | 812,199,996.00   | 794,250,000.00 | -17,949,996.00        | 97,79  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 2      | 1  | 812,199,996.00   | 794,250,000.00 | -17,949,996.00        | 97,79  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 1 | 1 | 0      | 0  | 62,372,020.00    | 45,990,120.00  | -16,381,900.00        | 73,74  |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 1 | 1 | 0      | 0  | 9,997,290.00     | 9,997,290.00   | 0.00                  | 100,00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 1 | 1 | 0      | 0  | 9,997,290.00     | 9,997,290.00   | 0.00                  | 100,00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 1 | 1 | 0      | 0  | 9,997,290.00     | 9,997,290.00   | 0.00                  | 100,00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 0  | 9,997,290.00     | 9,997,290.00   | 0.00                  | 100,00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 0  | 9,997,290.00     | 9,997,290.00   | 0.00                  | 100,00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 31 | 9,997,290.00     | 9,997,290.00   | 0.00                  | 100,00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 0  | 9,998,325.00     | 9,998,325.00   | 0.00                  | 100,00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 0      | 0  | 9,998,325.00     | 9,998,325.00   | 0.00                  | 100,00 |             |            |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 0      | 0  | 9,998,325.00     | 9,998,325.00   | 0.00                  | 100,00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN   |  |  |  | ANGGARAN SETELAH |  | REALISASI |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |              | KETERANGAN   |      |        |  |  |  |
|---------------|-------------------|----|------|----|---|---|---|---|----|--|--|--|--|------------------|--|-----------|--|-----------------------|--|-------------|--------------|--------------|------|--------|--|--|--|
| 1             |                   |    |      |    |   |   |   |   |    | 2  |  |  |  | 3                |  | 4         |  | 5                     |  | 6           |              | 7            |      |        |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 0  | Belanja Barang   |  |  |  |                  |  |           |  |                       |  |             | 9,998,325.00 | 9,998,325.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis   |  |  |  |                  |  |           |  |                       |  |             | 9,998,325.00 | 9,998,325.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 24 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                        |  |  |  |                  |  |           |  |                       |  |             | 4,598,325.00 | 4,598,325.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 25 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                         |  |  |  |                  |  |           |  |                       |  |             | 5,400,000.00 | 5,400,000.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 03 |   |   |   |   | 0  | Penyediaan Perawatan Rumah Tangga  |  |  |  |                  |  |           |  |                       |  |             | 2,487,600.00 | 2,487,600.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 |   |   | 0  | BELANJA OPERASI  |  |  |  |                  |  |           |  |                       |  |             | 2,487,600.00 | 2,487,600.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  |  |  |                  |  |           |  |                       |  |             | 2,487,600.00 | 2,487,600.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 | 2 | 1 | 0  | Belanja Barang   |  |  |  |                  |  |           |  |                       |  |             | 2,487,600.00 | 2,487,600.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis   |  |  |  |                  |  |           |  |                       |  |             | 2,487,600.00 | 2,487,600.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 | 2 | 1 | 36 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor Lainnya |  |  |  |                  |  |           |  |                       |  |             | 2,487,600.00 | 2,487,600.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 05 |   |   |   |   | 0  | Penyediaan Barang Cetak dan Penggandaan  |  |  |  |                  |  |           |  |                       |  |             | 2,642,805.00 | 2,642,805.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 |   |   | 0  | BELANJA OPERASI  |  |  |  |                  |  |           |  |                       |  |             | 2,642,805.00 | 2,642,805.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  |  |  |                  |  |           |  |                       |  |             | 2,642,805.00 | 2,642,805.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 0  | Belanja Barang   |  |  |  |                  |  |           |  |                       |  |             | 2,642,805.00 | 2,642,805.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis   |  |  |  |                  |  |           |  |                       |  |             | 2,642,805.00 | 2,642,805.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 26 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                              |  |  |  |                  |  |           |  |                       |  |             | 2,642,805.00 | 2,642,805.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 06 |   |   |   |   | 0  | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                           |  |  |  |                  |  |           |  |                       |  |             | 2,400,000.00 | 2,400,000.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 |   |   | 0  | BELANJA OPERASI  |  |  |  |                  |  |           |  |                       |  |             | 2,400,000.00 | 2,400,000.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  |  |  |                  |  |           |  |                       |  |             | 2,400,000.00 | 2,400,000.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 2 | 0  | Belanja Jasa   |  |  |  |                  |  |           |  |                       |  |             | 2,400,000.00 | 2,400,000.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Kantor  |  |  |  |                  |  |           |  |                       |  |             | 2,400,000.00 | 2,400,000.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 2 | 1  | Belanja Langganan Jurnal/Surat Kabar/Majalah                                       |  |  |  |                  |  |           |  |                       |  |             | 2,400,000.00 | 2,400,000.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 08 |   |   |   |   | 0  | Fasilitas Kunjungan Tamu   |  |  |  |                  |  |           |  |                       |  |             | 2,000,000.00 | 2,000,000.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 |   |   | 0  | BELANJA OPERASI  |  |  |  |                  |  |           |  |                       |  |             | 2,000,000.00 | 2,000,000.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  |  |  |                  |  |           |  |                       |  |             | 2,000,000.00 | 2,000,000.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 0  | Belanja Barang   |  |  |  |                  |  |           |  |                       |  |             | 2,000,000.00 | 2,000,000.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis   |  |  |  |                  |  |           |  |                       |  |             | 2,000,000.00 | 2,000,000.00 | 0.00 | 100.00 |  |  |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 53 | Belanja Makanan dan Minuman Jamuan Tamu  |  |  |  |                  |  |           |  |                       |  |             | 2,000,000.00 | 2,000,000.00 | 0.00 | 100.00 |  |  |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 09 |   |   |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD    |  | 32,846,000.00    |  | 16,464,100.00  |  | -16,381,900.00        |  | 50,13       |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>                                  |  | 32,846,000.00    |  | 16,464,100.00  |  | -16,381,900.00        |  | 50,13       |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 |   |   | Belanja Barang dan Jasa                                 |  | 32,846,000.00    |  | 16,464,100.00  |  | -16,381,900.00        |  | 50,13       |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 3,000,000.00     |  | 3,000,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                              |  | 3,000,000.00     |  | 3,000,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat                       |  | 3,000,000.00     |  | 3,000,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas                                |  | 29,846,000.00    |  | 13,464,100.00  |  | -16,381,900.00        |  | 45,11       |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri                   |  | 29,846,000.00    |  | 13,464,100.00  |  | -16,381,900.00        |  | 45,11       |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Blass                          |  | 14,540,000.00    |  | 8,480,000.00   |  | -6,060,000.00         |  | 58,32       |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Paket Meeting Luar Kota        |  | 15,306,000.00    |  | 4,984,100.00   |  | -10,321,900.00        |  | 32,56       |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 |    |   |   |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah    |  | 303,900,000.00   |  | 303,900,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 01 |   |   |   |   |   | Penyediaan Jasa Surat Menyurat                          |  | 2,400,000.00     |  | 2,400,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>                                  |  | 2,400,000.00     |  | 2,400,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                 |  | 2,400,000.00     |  | 2,400,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 2,400,000.00     |  | 2,400,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                              |  | 2,400,000.00     |  | 2,400,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos     |  | 2,400,000.00     |  | 2,400,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 02 |   |   |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik |  | 7,500,000.00     |  | 7,500,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>                                  |  | 7,500,000.00     |  | 7,500,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                 |  | 7,500,000.00     |  | 7,500,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 7,500,000.00     |  | 7,500,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor                                     |  | 7,500,000.00     |  | 7,500,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Kawat/Faksimili/Internet/TV Berlangganan        |  | 7,500,000.00     |  | 7,500,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 04 |   |   |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                   |  | 294,000,000.00   |  | 294,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>                                  |  | 294,000,000.00   |  | 294,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                 |  | 294,000,000.00   |  | 294,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 294,000,000.00   |  | 294,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor                                     |  | 294,000,000.00   |  | 294,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Administrasi                        |  | 100,800,000.00   |  | 100,800,000.00 |  | 0.00                  |  | 100,00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH |                | REALISASI   |        | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|------------------|----------------|-------------|--------|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |   | 3                |                | 4           |        | 5                     |  | 6           |  | 7          |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 30     | Belanja Jasa Tenaga Kebersihan  | 165,600,000.00   | 165,600,000.00 | 0.00        | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 33     | Belanja Jasa Tenaga Supir   | 27,600,000.00    | 27,600,000.00  | 0.00        | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.09 |    |   |   |   |   |   | 0      | Pemeliharaan Barang Milik Daerah  | 38,480,000.00    | 38,480,000.00  | 0.00        | 100,00 |                       |  |             |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | 0      | Persurung Urusan Pemerintahan Daerah  |                  |                |             |        |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.09 | 01 |   |   |   |   |   | 0      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan   | 38,480,000.00    | 38,480,000.00  | 0.00        | 100,00 |                       |  |             |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | 0      | Perorangan Dinas atau Kendaraan Dinas Jabatan   |                  |                |             |        |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 |   |   |   | 0      | <b>BELANJA OPERASI</b>  | 38,480,000.00    | 38,480,000.00  | 0.00        | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa   | 38,480,000.00    | 38,480,000.00  | 0.00        | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 0 | 0      | Belanja Pemeliharaan  | 38,480,000.00    | 38,480,000.00  | 0.00        | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | 0      | Belanja Pemeliharaan Peralatan dan Mesin  | 38,480,000.00    | 38,480,000.00  | 0.00        | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | 35     | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan   | 38,480,000.00    | 38,480,000.00  | 0.00        | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 |      |    |   |   |   |   |   | 0      | Program Pengembangan Kapasitas Daya Saling Kepemudaan   | 681,083,630.00   | 680,289,000.00 | -794,630.00 | 99,88  |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 |    |   |   |   |   |   | 0      | Penyadaran, Pemberdayaan, dan Pengembangan Pemuda dan Kepemudaan terhadap Pemuda Pelopor Kabupaten/Kota, Wirausaha Muda Pemuda, dan Pemuda Kader Kabupaten/Kota | 431,083,630.00   | 430,289,000.00 | -794,630.00 | 99,82  |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 | 09 |   |   |   |   |   | 0      | Penyenggaraan Seleksi dan Pelatihan Pesisiran Pengibar Bendera  | 431,083,630.00   | 430,289,000.00 | -794,630.00 | 99,82  |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 | 09 | 5 | 1 |   |   |   | 0      | <b>BELANJA OPERASI</b>  | 431,083,630.00   | 430,289,000.00 | -794,630.00 | 99,82  |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 | 09 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa   | 431,083,630.00   | 430,289,000.00 | -794,630.00 | 99,82  |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 | 09 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang  | 287,333,630.00   | 286,610,000.00 | -723,630.00 | 99,75  |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 | 09 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis  | 287,333,630.00   | 286,610,000.00 | -723,630.00 | 99,75  |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 | 09 | 5 | 1 | 2 | 1 | 1 | 53     | Belanja Makanan dan Minuman Jamuan Tamu   | 88,250,000.00    | 88,250,000.00  | 0.00        | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 | 09 | 5 | 1 | 2 | 1 | 1 | 76     | Belanja Pakan Olahraga  | 25,050,000.00    | 25,050,000.00  | -33,630.00  | 99,87  |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 | 09 | 5 | 1 | 2 | 1 | 1 | 77     | Belanja Pakan Pasakbraka  | 174,000,000.00   | 173,310,000.00 | -690,000.00 | 99,80  |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 | 09 | 5 | 1 | 2 | 2 | 0 | 0      | Belanja Jasa  | 143,750,000.00   | 143,679,000.00 | -71,000.00  | 99,96  |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 | 09 | 5 | 1 | 2 | 2 | 1 | 0      | Belanja Jasa Kantor   | 122,750,000.00   | 122,675,000.00 | -71,000.00  | 99,94  |                       |  |             |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH |                | REALISASI     |        | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|------------------|----------------|---------------|--------|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |  | 3                |                | 4             |        | 5                     |  | 7           |  | 7          |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 | 09 | 5 | 1 | 2 | 2 | 1 | 3      | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                   | 16,990,000.00    | 16,990,000.00  | -50,000.00    | 99,71  |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 | 09 | 5 | 1 | 2 | 2 | 1 | 38     | Belanja Jasa Tata Rias   | 6,800,000.00     | 6,800,000.00   | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 | 09 | 5 | 1 | 2 | 2 | 1 | 47     | Belanja Jasa Penyelenggaraan Acara   | 99,970,000.00    | 99,970,000.00  | -21,000.00    | 99,98  |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 | 09 | 5 | 1 | 2 | 2 | 5 | 0      | Belanja Sewa Gedung dan Bangunan   | 21,000,000.00    | 21,000,000.00  | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.01 | 09 | 5 | 1 | 2 | 2 | 5 | 9      | Belanja Sewa Bangunan Gedung Tempat Pertemuan  | 21,000,000.00    | 21,000,000.00  | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.02 |    |   |   |   |   |   | 0      | Pembelajaran dan Pengembangan Organisasi Kepemudaan Tingkat Daerah Kabupaten/Kota            | 250,000,000.00   | 250,000,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.02 | 02 |   |   |   |   |   | 0      | Peningkatan Kapasitas Pemuda dan Organisasi Kepemudaan Kabupaten/Kota                        | 250,000,000.00   | 250,000,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 |   |   | 0 | 0      | <b>BELANJA OPERASI</b>   |                  |                | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 5 | 0 | 0 | 0      | Belanja Hibah  | 250,000,000.00   | 250,000,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 5 | 5 | 0 | 0      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 250,000,000.00   | 250,000,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 5 | 5 | 3 | 0      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan      | 250,000,000.00   | 250,000,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 02 | 2.02 | 02 | 5 | 1 | 5 | 5 | 3 | 1      | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 250,000,000.00   | 250,000,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 03 |      |    |   |   |   |   |   | 0      | Program Pengembangan Kapasitas Daya Saing Kodahragan   | 962,368,412.00   | 976,950,000.00 | -5,418,412.00 | 99,45  |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 03 | 2.04 |    |   |   |   |   |   | 0      | Pembinaan dan Pengembangan Organisasi Olahraga   | 400,000,000.00   | 400,000,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 03 | 2.04 | 02 |   |   |   |   |   | 0      | Pengembangan Organisasi Keolahragaan   | 400,000,000.00   | 400,000,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 |   |   | 0 | 0      | <b>BELANJA OPERASI</b>   |                  |                | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 5 | 0 | 0 | 0      | Belanja Hibah  | 400,000,000.00   | 400,000,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 5 | 5 | 0 | 0      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 400,000,000.00   | 400,000,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 5 | 5 | 3 | 0      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan      | 400,000,000.00   | 400,000,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-19.         | 2-19.0-00.0-00.01 | 03 | 2.04 | 02 | 5 | 1 | 5 | 5 | 3 | 1      | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 400,000,000.00   | 400,000,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |







| KODE REKENING |  |  |  |  |  |  |  |  |  | URATAN  |  | ANGGARAN SETELAH  | REALISASI         | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|--|--|--|--|--|--|--|--|--|---|--|-------------------|-------------------|-----------------------|-------|-------------|------------|
| 1             |  |  |  |  |  |  |  |  |  | 2   |  | 3                 | 4                 | 5                     | 6     | 7           |            |
|               |  |  |  |  |  |  |  |  |  | SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERAKHIRAN (SILPA) |  | -4,149,911,805,00 | -4,316,493,573,00 | 133,418,233,00        | 97,00 |             |            |





PEMERINTAH KABUPATEN MINAHASA  
RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TAHUN ANGGARAN 2021

Urusan Pemerintahan : 2-22. URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR KEBUDAYAAN  
Unit Organisasi : 2-22.3-26.0-00.01 DINAS KEBUDAYAAN DAN PARIWISATA

| KODE REKENING |                   |    |      | URAIAN |   | ANGGARAN SETELAH | REALISASI   | BERTAMBAH (BERKURANG) | (%)              | DASAR HUKUM     | KETERANGAN |
|---------------|-------------------|----|------|--------|---|------------------|---|-----------------------|------------------|-----------------|------------|
| 1             |                   |    |      | 2      |   | 3                | 4   | 5                     | 6                | 7               | 7          |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 0    | 0      | 0 | 0                | BELANJA   | 4,633,357,712.00      | 4,008,455,193.00 | -624,902,519.00 | 86,51      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 0    | 0      | 0 | 0                | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                           | 3,101,296,583.00      | 2,922,793,325.00 | -178,503,258.00 | 94,24      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.01 | 0      | 0 | 0                | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 5,684,283.00          | 5,682,600.00     | -1,683.00       | 99,97      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.01 | 06     | 0 | 0                | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 5,684,283.00          | 5,682,600.00     | -1,683.00       | 99,97      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.01 | 06     | 5 | 1                | BELANJA OPERASI   | 5,684,283.00          | 5,682,600.00     | -1,683.00       | 99,97      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.01 | 06     | 5 | 1                | Belanja Barang dan Jasa   | 5,684,283.00          | 5,682,600.00     | -1,683.00       | 99,97      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.01 | 06     | 5 | 1                | Belanja Barang  | 5,684,283.00          | 5,682,600.00     | -1,683.00       | 99,97      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.01 | 06     | 5 | 1                | Belanja Barang Pakai Habis  | 5,684,283.00          | 5,682,600.00     | -1,683.00       | 99,97      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.01 | 06     | 5 | 1                | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                           | 673,794.00            | 673,000.00       | -794.00         | 99,88      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.01 | 06     | 5 | 1                | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                            | 1,460,750.00          | 1,460,250.00     | -500.00         | 100,00     |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.01 | 06     | 5 | 1                | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                 | 2,153,844.00          | 2,153,000.00     | -844.00         | 99,96      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.01 | 06     | 5 | 1                | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                              | 1,396,395.00          | 1,396,350.00     | -45.00          | 100,00     |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 0      | 0 | 0                | Administrasi Keuangan Perangkat Daerah  | 2,595,596,907.00      | 2,420,674,919.00 | -174,921,988.00 | 93,26      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01     | 0 | 0                | Penyediaan Gaji dan Tunjangan ASN   | 2,591,600,996.00      | 2,416,679,489.00 | -174,921,507.00 | 93,25      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01     | 5 | 1                | BELANJA OPERASI   | 2,591,600,996.00      | 2,416,679,489.00 | -174,921,507.00 | 93,25      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01     | 5 | 1                | Belanja Pegawai   | 2,591,600,996.00      | 2,416,679,489.00 | -174,921,507.00 | 93,25      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01     | 5 | 1                | Belanja Gaji dan Tunjangan ASN  | 1,638,100,996.00      | 1,519,679,489.00 | -118,421,507.00 | 92,77      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01     | 5 | 1                | Belanja Gaji Pokok ASN  | 1,224,446,006.00      | 1,132,515,100.00 | -91,930,906.00  | 92,49      |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01     | 5 | 1                | Belanja Gaji Pokok PNS  | 1,224,446,006.00      | 1,132,515,100.00 | -91,930,906.00  | 92,49      |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|----|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |    | 2   |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Tunjangan Keluarga ASN                              |  | 120,607,994.00   |  | 110,607,580.00 |  | -10,080,414.00        |  | 91,65       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Tunjangan Keluarga PNS                              |  | 120,687,994.00   |  | 110,607,580.00 |  | -10,080,414.00        |  | 91,65       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Tunjangan Jabatan ASN                               |  | 214,270,000.00   |  | 206,470,000.00 |  | -7,800,000.00         |  | 96,36       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Tunjangan Jabatan PNS                               |  | 214,270,000.00   |  | 206,470,000.00 |  | -7,800,000.00         |  | 96,36       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Tunjangan Fungsional Umum ASN                       |  | 925,120.00       |  | 185,000.00     |  | -740,120.00           |  | 20,00       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1  | Belanja Tunjangan Fungsional Umum PNS                       |  | 925,120.00       |  | 185,000.00     |  | -740,120.00           |  | 20,00       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 6  | Belanja Tunjangan Beras ASN                                 |  | 62,027,994.00    |  | 57,573,960.00  |  | -4,454,034.00         |  | 92,82       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 6  | Belanja Tunjangan Beras PNS                                 |  | 62,027,994.00    |  | 57,573,960.00  |  | -4,454,034.00         |  | 92,82       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 7  | Belanja Tunjangan PPh/Tunjangan Khusus ASN                  |  | 5,287,996.00     |  | 3,060,147.00   |  | -2,227,849.00         |  | 57,87       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 7  | Belanja Tunjangan PPh/Tunjangan Khusus PNS                  |  | 5,287,996.00     |  | 3,060,147.00   |  | -2,227,849.00         |  | 57,87       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 8  | Belanja Pembulanan Gaji ASN                                 |  | 17,878.00        |  | 14,348.00      |  | -3,530.00             |  | 80,26       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 8  | Belanja Pembulanan Gaji PNS                                 |  | 17,878.00        |  | 14,348.00      |  | -3,530.00             |  | 80,26       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN                  |  | 2,610,006.00     |  | 2,313,323.00   |  | -296,683.00           |  | 88,63       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                  |  | 2,610,006.00     |  | 2,313,323.00   |  | -296,683.00           |  | 88,63       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 11 | Belanja Iuran Jaminan Kematian ASN                          |  | 7,828,002.00     |  | 6,940,091.00   |  | -887,911.00           |  | 88,66       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 11 | Belanja Iuran Jaminan Kematian PNS                          |  | 7,828,002.00     |  | 6,940,091.00   |  | -887,911.00           |  | 88,66       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 0  | Belanja Tambahan Penghasilan ASN                            |  | 953,500,000.00   |  | 897,000,000.00 |  | -56,500,000.00        |  | 94,07       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1  | Tambahan Penghasilan berdasarkan Badan Kerja ASN            |  | 953,500,000.00   |  | 897,000,000.00 |  | -56,500,000.00        |  | 94,07       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1  | Tambahan Penghasilan berdasarkan Badan Kerja PNS            |  | 953,500,000.00   |  | 897,000,000.00 |  | -56,500,000.00        |  | 94,07       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 05 |   |   |   |   | 0  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD |  | 3,995,911.00     |  | 3,995,430.00   |  | -481.00               |  | 99,99       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 05 | 5 | 1 |   |   | 0  | BELANJA OPERASI   |  | 3,995,911.00     |  | 3,995,430.00   |  | -481.00               |  | 99,99       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa                                     |  | 3,995,911.00     |  | 3,995,430.00   |  | -481.00               |  | 99,99       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 0  | Belanja Barang  |  | 3,995,911.00     |  | 3,395,430.00   |  | -600,481.00           |  | 99,99       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Fiskal Hibis                                 |  | 3,395,911.00     |  | 3,395,430.00   |  | -481.00               |  | 99,99       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 25 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 974,160.00       |  | 974,160.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 26 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 712,751.00       |  | 712,750.00     |  | -1.00                 |  | 100,00      |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 29 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 649,000.00       |  | 649,000.00     |  | 0.00                  |  | 100,00      |  |            |  |



1

| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH | REALISASI     | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|---------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                | 4             | 5                     | 6      | 7           | 7          |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat                           |  | 1,060,000.00     | 1,059,520.00  | -480.00               | 99,95  |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas                                    |  | 600,000.00       | 600,000.00    | 0.00                  | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri                       |  | 600,000.00       | 600,000.00    | 0.00                  | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota                         |  | 600,000.00       | 600,000.00    | 0.00                  | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.05 |    |   |   |   |   |   | Administrasi Kepegawainan Perangkat Daerah                  |  | 42,500,000.00    | 42,500,000.00 | 0.00                  | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.05 | 02 |   |   |   |   |   | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya      |  | 42,500,000.00    | 42,500,000.00 | 0.00                  | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.05 | 02 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 42,500,000.00    | 42,500,000.00 | 0.00                  | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                     |  | 42,500,000.00    | 42,500,000.00 | 0.00                  | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 42,500,000.00    | 42,500,000.00 | 0.00                  | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                                  |  | 42,500,000.00    | 42,500,000.00 | 0.00                  | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Pakaian Adat Daerah                                 |  | 27,500,000.00    | 27,500,000.00 | 0.00                  | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Pakaian Batik Tradisional                           |  | 15,000,000.00    | 15,000,000.00 | 0.00                  | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 |    |   |   |   |   |   | Administrasi Umum Perangkat Daerah                          |  | 66,516,763.00    | 66,433,510.00 | -83,253.00            | 99,87  |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 02 |   |   |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                |  | 20,160,888.00    | 20,150,700.00 | -10,188.00            | 99,95  |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 02 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 20,160,888.00    | 20,150,700.00 | -10,188.00            | 99,95  |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                     |  | 20,160,888.00    | 20,150,700.00 | -10,188.00            | 99,95  |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 20,160,888.00    | 20,150,700.00 | -10,188.00            | 99,95  |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                                  |  | 20,160,888.00    | 20,150,700.00 | -10,188.00            | 99,95  |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 1,372,833.00     | 1,372,800.00  | -33.00                | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 13,432,320.00    | 13,422,200.00 | -10,120.00            | 99,92  |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 5,355,735.00     | 5,355,700.00  | -35.00                | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 05 |   |   |   |   |   | Penyediaan Barang Cetak dan Penggandaan                     |  | 4,417,875.00     | 4,417,833.00  | -42.00                | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 05 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 4,417,875.00     | 4,417,833.00  | -42.00                | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa                                     |  | 4,417,875.00     | 4,417,833.00  | -42.00                | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 4,417,875.00     | 4,417,833.00  | -42.00                | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                                  |  | 4,417,875.00     | 4,417,833.00  | -42.00                | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 4,417,875.00     | 4,417,833.00  | -42.00                | 100,00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 08 |   |   |   |   |   | Fasilitas Kunjungan Tamu                                    |  | 3,000,000.00     | 2,994,070.00  | -5,930.00             | 99,80  |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.06 | 08 | 5 | 1 |   |   |   | BELANJA OPERASI   |  | 3,000,000.00     | 2,994,070.00  | -5,930.00             | 99,80  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2   |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa   |  | 3,000,000.00     |  | 2,994,070.00   |  | -5,930.00             |  | 99,80       |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 3,000,000.00     |  | 2,994,070.00   |  | -5,930.00             |  | 99,80       |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis  |  | 3,000,000.00     |  | 2,994,070.00   |  | -5,930.00             |  | 99,80       |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1  | 1 | Belanja Makanan dan Minuman Jamuan Tamu                             |  | 3,000,000.00     |  | 2,994,070.00   |  | -5,930.00             |  | 99,80       |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.06 | 09 |   |   |   |    |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                |  | 38,938,000.00    |  | 38,870,907.00  |  | -67,093.00            |  | 99,83       |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.06 | 09 | 5 | 1 |   |    |   | <b>BELANJA OPERASI</b>  |  | 38,938,000.00    |  | 38,870,907.00  |  | -67,093.00            |  | 99,83       |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa   |  | 38,938,000.00    |  | 38,870,907.00  |  | -67,093.00            |  | 99,83       |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 27,000,000.00    |  | 26,992,944.00  |  | -7,056.00             |  | 99,97       |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis  |  | 27,000,000.00    |  | 26,992,944.00  |  | -7,056.00             |  | 99,97       |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1  | 1 | Belanja Makanan dan Minuman Rapat                                   |  | 27,000,000.00    |  | 26,992,944.00  |  | -7,056.00             |  | 99,97       |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 0 | Belanja Perjalanan Dinas  |  | 11,938,000.00    |  | 11,877,963.00  |  | -60,037.00            |  | 99,50       |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Negeri                               |  | 11,938,000.00    |  | 11,877,963.00  |  | -60,037.00            |  | 99,50       |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Biasa                                      |  | 6,988,000.00     |  | 6,987,963.00   |  | -37.00                |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Kota                                 |  | 4,950,000.00     |  | 4,990,000.00   |  | -60,000.00            |  | 98,79       |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.07 |    |   |   |   |    |   | Pengadaan Barang Milik Daerah Pemungutan Urusan Pemerintahan Daerah |  | 19,440,630.00    |  | 19,440,630.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.07 | 06 |   |   |   |    |   | Pengadaan Peralatan dan Mesin Lainnya                               |  | 19,440,630.00    |  | 19,440,630.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.07 | 06 | 5 | 2 |   |    |   | <b>BELANJA MODAL</b>  |  | 19,440,630.00    |  | 19,440,630.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Peralatan dan Mesin                                   |  | 19,440,630.00    |  | 19,440,630.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 0 | Belanja Modal Komputer  |  | 19,440,630.00    |  | 19,440,630.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Komputer                                    |  | 19,440,630.00    |  | 19,440,630.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Personal Computer                           |  | 19,440,630.00    |  | 19,440,630.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.08 |    |   |   |   |    |   | Penyediaan Jasa Pemungutan Urusan Pemerintahan Daerah               |  | 333,078,000.00   |  | 329,671,666.00 |  | -3,406,334.00         |  | 98,98       |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.08 | 01 |   |   |   |    |   | Penyediaan Jasa Surat Menyurat                                      |  | 1,500,000.00     |  | 1,500,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.08 | 01 | 5 | 1 |   |    |   | <b>BELANJA OPERASI</b>  |  | 1,500,000.00     |  | 1,500,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa   |  | 1,500,000.00     |  | 1,500,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 1,500,000.00     |  | 1,500,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis  |  | 1,500,000.00     |  | 1,500,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bersia Pos                |  | 1,500,000.00     |  | 1,500,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-25.0-00.01 | 01 | 2.08 | 02 |   |   |   |    |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik             |  | 17,478,000.00    |  | 14,071,666.00  |  | -3,406,334.00         |  | 80,51       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4              |  | 5                     |  | 7           |  | 7          |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 0 | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 17,478,000.00    |  | 14,071,666.00  |  | -3,406,334.00         |  | 80,51       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 17,478,000.00    |  | 14,071,666.00  |  | -3,406,334.00         |  | 80,51       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Jasa  |  | 17,478,000.00    |  | 14,071,666.00  |  | -3,406,334.00         |  | 80,51       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor   |  | 17,478,000.00    |  | 14,071,666.00  |  | -3,406,334.00         |  | 80,51       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Tagihan Air   |  | 4,896,000.00     |  | 4,416,000.00   |  | -480,000.00           |  | 90,20       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Tagihan Listrik   |  | 5,202,000.00     |  | 2,955,416.00   |  | -2,246,584.00         |  | 56,81       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Kawat/Faksimili/Internet/TV Berlangganan  |  | 7,380,000.00     |  | 6,700,250.00   |  | -679,750.00           |  | 90,79       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.08 | 04 |   |   | 0 | 0 | 0 | Penyediaan Jasa Pelayanan Umum Kantor   |  | 314,100,000.00   |  | 314,100,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 0 | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 314,100,000.00   |  | 314,100,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 314,100,000.00   |  | 314,100,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 | 0 | Belanja Jasa  |  | 314,100,000.00   |  | 314,100,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor   |  | 314,100,000.00   |  | 314,100,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Administrasi  |  | 266,100,000.00   |  | 266,100,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Kebersihan  |  | 24,000,000.00    |  | 24,000,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Supir   |  | 24,000,000.00    |  | 24,000,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.09 |    |   |   | 0 | 0 | 0 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   |  | 38,480,000.00    |  | 38,390,000.00  |  | -90,000.00            |  | 99,77       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.09 | 01 |   |   | 0 | 0 | 0 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan |  | 38,480,000.00    |  | 38,390,000.00  |  | -90,000.00            |  | 99,77       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 0 | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 38,480,000.00    |  | 38,390,000.00  |  | -90,000.00            |  | 99,77       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 38,480,000.00    |  | 38,390,000.00  |  | -90,000.00            |  | 99,77       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 0 | Belanja Pemeliharaan  |  | 38,480,000.00    |  | 38,390,000.00  |  | -90,000.00            |  | 99,77       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Peralatan dan Mesin  |  | 38,480,000.00    |  | 38,390,000.00  |  | -90,000.00            |  | 99,77       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan                 |  | 38,480,000.00    |  | 38,390,000.00  |  | -90,000.00            |  | 99,77       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 |      |    |   |   | 0 | 0 | 0 | Program Pengembangan Kebudayaan   |  | 156,912,630.00   |  | 156,812,830.00 |  | -100,800.00           |  | 99,94       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 |      |    |   |   | 0 | 0 | 0 | Program Peringatan Daya Tarik Destinasi Pariwisata  |  | 593,507,395.00   |  | 147,657,678.00 |  | -445,849,717.00       |  | 24,88       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.01 |    |   |   | 0 | 0 | 0 | Pengelolaan Kebudayaan yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota  |  | 156,912,630.00   |  | 156,812,830.00 |  | -100,800.00           |  | 99,94       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 |   |   |   |   |   | Perlindungan, Pengembangan, Pemanfaatan Objek Pemajuan Kebudayaan                            |  | 156,913,630.00   |  | 156,812,830.00 |  | -100,800.00           |  | 99,94       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>   |  | 156,913,630.00   |  | 156,812,830.00 |  | -100,800.00           |  | 99,94       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 |   |   | Belanja Barang dan Jasa  |  | 6,913,630.00     |  | 6,812,830.00   |  | -100,800.00           |  | 98,54       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 2,313,630.00     |  | 2,312,830.00   |  | -800.00               |  | 99,97       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Mabis   |  | 2,313,630.00     |  | 2,312,830.00   |  | -800.00               |  | 99,97       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                   |  | 2,313,630.00     |  | 2,312,830.00   |  | -800.00               |  | 99,97       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                   |  | 56,430.00        |  | 56,430.00      |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover                                    |  | 2,257,200.00     |  | 2,256,400.00   |  | -800.00               |  | 99,96       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak   |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 2 | 1 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                   |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 4,600,000.00     |  | 4,500,000.00   |  | -100,000.00           |  | 97,83       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  |  | 4,600,000.00     |  | 4,500,000.00   |  | -100,000.00           |  | 97,83       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Biasa   |  | 2,500,000.00     |  | 2,400,000.00   |  | -100,000.00           |  | 96,00       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota  |  | 2,100,000.00     |  | 2,100,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 5 | 0 | 0 | Belanja Hibah  |  | 150,000,000.00   |  | 150,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 5 | 5 | 0 | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia |  | 150,000,000.00   |  | 150,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 5 | 5 | 3 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan      |  | 150,000,000.00   |  | 150,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.01 | 01 | 5 | 1 | 5 | 5 | 3 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan |  | 150,000,000.00   |  | 150,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.02 |    |   |   |   |   |   | Pengelolaan Kawasan Strategis Pariwisata Kabupaten/Kota                                      |  | 519,130,873.00   |  | 73,288,878.00  |  | -445,841,995.00       |  | 14,12       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 |   |   |   |   |   | Pengembangan Kawasan Strategis Pariwisata Kabupaten/Kota                                     |  | 519,130,873.00   |  | 73,288,878.00  |  | -445,841,995.00       |  | 14,12       |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>   |  | 2,414,878.00     |  | 2,414,878.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22.         | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 2,414,878.00     |  | 2,414,878.00   |  | 0.00                  |  | 100,00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI     |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|----|---|--|------------------|--|---------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |    | 2   |  | 3                |  | 4             |  | 5                     |  | 6           |  | 7          |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 1 | 0  | Belanja Barang  |  | 464,878.00       |  | 464,878.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 1 | 0  | Belanja Barang Pakai Habis  |  | 464,878.00       |  | 464,878.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 1 | 24 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   |  | 81,675.00        |  | 81,675.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 1 | 25 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 202,330.00       |  | 202,330.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 1 | 26 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   |  | 180,873.00       |  | 180,873.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 2 | 0  | Belanja Jasa  |  | 1,950,000.00     |  | 1,950,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 2 | 4  | Belanja Sewa Perawatan dan Mesin  |  | 1,950,000.00     |  | 1,950,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 1 | 2 | 2 | 4  | Belanja Sewa Kendaraan Bermotor Penunjang   |  | 1,950,000.00     |  | 1,950,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 2 | 0 | 0 | 0  | <b>BELANJA MODAL</b>  |  | 516,715,995.00   |  | 70,874,000.00 |  | -445,841,995.00       |  | 13,72       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 2 | 3 | 0 | 0  | Belanja Modal Gedung dan Bangunan   |  | 130,092,905.00   |  | 70,874,000.00 |  | -59,218,905.00        |  | 54,48       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 2 | 3 | 1 | 0  | Belanja Modal Bangunan Gedung   |  | 130,092,905.00   |  | 70,874,000.00 |  | -59,218,905.00        |  | 54,48       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 2 | 3 | 1 | 1  | Belanja Modal Bangunan Gedung Tempat Kerja  |  | 130,092,905.00   |  | 70,874,000.00 |  | -59,218,905.00        |  | 54,48       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 2 | 3 | 1 | 1  | Belanja Modal Bangunan Gedung Kantor  |  | 71,520,000.00    |  | 70,874,000.00 |  | -646,000.00           |  | 99,10       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 2 | 3 | 1 | 30 | Belanja Modal Bangunan Gedung Tempat Kerja Lainnya  |  | 58,572,905.00    |  | 0.00          |  | -58,572,905.00        |  | 0,00        |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 2 | 4 | 0 | 0  | Belanja Modal Jalan, Jaringan, dan Brigasi  |  | 386,623,090.00   |  | 0.00          |  | -386,623,090.00       |  | 0,00        |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 2 | 4 | 1 | 0  | Belanja Modal Jalan dan Jembatan  |  | 386,623,090.00   |  | 0.00          |  | -386,623,090.00       |  | 0,00        |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 2 | 4 | 1 | 2  | Belanja Modal Jembatan  |  | 386,623,090.00   |  | 0.00          |  | -386,623,090.00       |  | 0,00        |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.02 | 03 | 5 | 2 | 4 | 1 | 2  | Belanja Modal Jembatan Lainnya  |  | 386,623,090.00   |  | 0.00          |  | -386,623,090.00       |  | 0,00        |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 0 | 0 | 0  | Pengadaan Destinasi Pariwisata Kabupaten/Kota   |  | 74,376,522.00    |  | 74,368,800.00 |  | -7,722.00             |  | 99,99       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 0 | 0 | 0  | Pengadaan/Pemeliharaan/Rehabilitasi Sarana dan Prasarana dalam Pengembangan Destinasi Pariwisata Kabupaten/Kota |  | 74,376,522.00    |  | 74,368,800.00 |  | -7,722.00             |  | 99,99       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 0 | 0 | 0  | <b>BELANJA OPERASI</b>  |  | 74,376,522.00    |  | 74,368,800.00 |  | -7,722.00             |  | 99,99       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa   |  | 74,376,522.00    |  | 74,368,800.00 |  | -7,722.00             |  | 99,99       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 2 | 1 | 0  | Belanja Barang  |  | 126,522.00       |  | 118,800.00    |  | -7,722.00             |  | 93,90       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis  |  | 126,522.00       |  | 118,800.00    |  | -7,722.00             |  | 93,90       |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 2 | 1 | 1  | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   |  | 7,722.00         |  | 0.00          |  | -7,722.00             |  | 0,00        |  |            |  |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 2 | 1 | 25 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 118,800.00       |  | 118,800.00    |  | 0.00                  |  | 100,00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN   |  | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|----|--|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |    | 2  |  | 3                | 4              | 5                     | 6      | 7           | 7          |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 2 | 2 | 0  | Belanja Jasa   |  | 72,000,000.00    | 72,000,000.00  | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Kantor  |  | 72,000,000.00    | 72,000,000.00  | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 2 | 2 | 30 | Belanja Jasa Tenaga Kebersihan   |  | 72,000,000.00    | 72,000,000.00  | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 2 | 4 | 0  | Belanja Perjalanan Dinas   |  | 2,250,000.00     | 2,250,000.00   | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 2 | 4 | 1  | Belanja Perjalanan Dinas Dalam Negeri  |  | 2,250,000.00     | 2,250,000.00   | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 02 | 2.03 | 04 | 5 | 1 | 2 | 4 | 3  | Belanja Perjalanan Dinas Dalam Kota  |  | 2,250,000.00     | 2,250,000.00   | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 |      |    | 0 | 0 | 0 | 0 | 0  | Program Pengembangan Kesenian Tradisional  |  | 2,100,000.00     | 2,100,000.00   | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 |      |    | 0 | 0 | 0 | 0 | 0  | Program Pemaisaran Pariwisata  |  | 779,540,104.00   | 779,091,360.00 | -448,744.00           | 99.94  |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 |    | 0 | 0 | 0 | 0 | 0  | Pemasaran Pariwisata Dalam dan Luar Negeri Daya Tarik, Destinasi dan Kawasan Strategis Pariwisata Kabupaten/Kota |  | 779,540,104.00   | 779,091,360.00 | -448,744.00           | 99.94  |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 |    | 0 | 0 | 0 | 0 | 0  | Pembinaan Kesenian yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota   |  | 2,100,000.00     | 2,100,000.00   | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 0 | 0 | 0 | 0 | 0  | Penguatan Promosi melalui Media Cetak, Elektronik, dan Media Lainnya Baik Dalam dan Luar Negeri                  |  | 108,139,000.00   | 108,139,000.00 | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 0 | 0 | 0 | 0 | 0  | Peningkatan Pendidikan dan Pelatihan Sumber Daya Manusia Kesenian Tradisional                                    |  | 2,100,000.00     | 2,100,000.00   | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 0 | 0 | 0  | BELANJA OPERASI  |  | 110,239,000.00   | 110,239,000.00 | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa  |  | 110,239,000.00   | 110,239,000.00 | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 1 | 0  | Belanja Barang   |  | 84,139,000.00    | 84,139,000.00  | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis   |  | 84,139,000.00    | 84,139,000.00  | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 1 | 24 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor  |  | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 1 | 25 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover   |  | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 1 | 26 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak  |  | 84,139,000.00    | 84,139,000.00  | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 1 | 52 | Belanja Makanan dan Minuman Rapat  |  | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 2 | 0  | Belanja Jasa   |  | 24,000,000.00    | 24,000,000.00  | 0.00                  | 100.00 |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 2 | 1  | Belanja Jasa Kantor  |  | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 2 | 3  | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                       |  | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 2-22          | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 7 | 9  | Belanja Jasa Konsultansi Non Konstruksi  |  | 24,000,000.00    | 24,000,000.00  | 0.00                  | 100.00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN | ANGGARAN SETELAH   | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      | 3  | 4              | 5                     | 6      | 7           | 7          |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 2 | 9 | 17     | Belanja Jasa Konsultansi Bidang Keperawatan-Jasa Konsultansi Pemisaran Pariwisata            | 24,000,000.00  | 0.00                  | 100,00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas   | 2,100,000.00   | 0.00                  | 100,00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri  | 2,100,000.00   | 0.00                  | 100,00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | 1      | Belanja Perjalanan Dinas Biasa   | 0.00           | 0.00                  | 0,00   |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | 3      | Belanja Perjalanan Dinas Dalam Kota  | 2,100,000.00   | 0.00                  | 100,00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 |   |   |   | 0 | 0 | 0      | Facilitas Kegiatan Pemisaran Pariwisata Baik dalam dan Luar Negeri Pariwisata Kabupaten/Kota | 670,952,360.00 | -448,744.00           | 99,93  |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 |   | 0 | 0 | 0      | BELANJA OPERASI  | 669,549,804.00 | -448,744.00           | 99,93  |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa  | 669,549,804.00 | -448,744.00           | 99,93  |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang   | 221,379,804.00 | -270,645.00           | 99,88  |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis   | 221,379,804.00 | -270,645.00           | 99,88  |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 24     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                                  | 176,616.00     | -445.00               | 99,75  |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                   | 1,288,188.00   | 0.00                  | 100,00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 26     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak  | 2,000,000.00   | 0.00                  | 100,00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 35     | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                               | 202,015,000.00 | -187,000.00           | 99,91  |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 52     | Belanja Makanan dan Minuman Rapat  | 7,346,800.00   | -53,200.00            | 99,28  |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | 53     | Belanja Makanan dan Minuman Jamuan Tamu  | 8,470,000.00   | -30,000.00            | 99,65  |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 0 | 0      | Belanja Jasa   | 356,534,000.00 | 0.00                  | 100,00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 1 | 0      | Belanja Jasa Kantor  | 331,500,000.00 | 0.00                  | 100,00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 1 | 47     | Belanja Jasa Penyelenggaraan Acara   | 331,500,000.00 | 0.00                  | 100,00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 4 | 0      | Belanja Sewa Peralatan dan Mesin   | 25,034,000.00  | 0.00                  | 100,00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 4 | 36     | Belanja Sewa Kendaraan Bermotor Penumpang  | 5,634,000.00   | 0.00                  | 100,00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 4 |        | Belanja Sewa Alat Kantor Lainnya   | 14,400,000.00  | 0.00                  | 100,00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 4 |        | Belanja Sewa Alat Studio Lainnya   | 5,000,000.00   | 0.00                  | 100,00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 4 | 0 | 0      | Belanja Perjalanan Dinas   | 91,457,901.00  | -178,099.00           | 99,81  |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | 0      | Belanja Perjalanan Dinas Dalam Negeri  | 91,457,901.00  | -178,099.00           | 99,81  |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | 1      | Belanja Perjalanan Dinas Biasa   | 33,682,901.00  | -85,099.00            | 99,75  |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | 3      | Belanja Perjalanan Dinas Dalam Kota  | 57,868,000.00  | -93,000.00            | 99,84  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH  | REALISASI         | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                 | 4                 | 5                     | 6      | 7           | 7          |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 2 |   | 0 | 0 | BELANJA MODAL  |  | 1,851,300.00      | 1,851,300.00      | 0.00                  | 100.00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 2 | 5 | 0 | 0 | Belanja Modal Aset Tetap Lainnya                           |  | 1,851,300.00      | 1,851,300.00      | 0.00                  | 100.00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 2 | 5 | 2 | 0 | Belanja Modal Barang Bercorak Kesenian/Kebudayaan/Outragea |  | 1,851,300.00      | 1,851,300.00      | 0.00                  | 100.00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 2 | 5 | 2 | 3 | Belanja Modal Tanda Penghargaan                            |  | 1,851,300.00      | 1,851,300.00      | 0.00                  | 100.00 |             |            |
| 2-22.         | 2-22.3-26.0-00.01 | 03 | 2.01 | 02 | 5 | 2 | 5 | 2 | 3 | Belanja Modal Tanda Penghargaan Bidang Lainnya             |  | 1,851,300.00      | 1,851,300.00      | 0.00                  | 100.00 |             |            |
|               |                   |    |      |    |   |   |   |   |   | SURPLUS / (DEFISIT)  |  | -4,633,357,712.00 | -4,008,455,193.00 | 624,902,519.00        | 86.51  |             |            |
|               |                   |    |      |    |   |   |   |   |   | PEMBIAYAAN NETTO   |  |                   |                   |                       |        |             |            |
|               |                   |    |      |    |   |   |   |   |   | SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKURANG (SILPA)     |  | -4,633,357,712.00 | -4,008,455,193.00 | 624,902,519.00        | 86.51  |             |            |





PEMERINTAH KABUPATEN MINAHASA  
RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TAHUN ANGGARAN 2021

Urusan Pemerintahan : 2-23. URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR PERPUSTAKAAN  
Unit Organisasi : 2-23.2-24.0-00.01 DINAS PERPUSTAKAAN

| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN | ANGGARAN SETELAH | REALISASI  | BERTAMBAH (BERKURANG) | (%)              | DASAR HUKUM     | KETERANGAN |   |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|------------------|--|-----------------------|------------------|-----------------|------------|---|
| 1             |                   |    |      |    |   |   |   |   |   |        |                  |  |                       |                  |                 |            | 2 |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 0    | 0  |   |   |   |   | 0 | 0      | 0                | BELANJA  | 2,343,325,470.00      | 2,171,705,056.00 | -171,620,414.00 | 92,68      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 |      | 0  | 0 |   |   |   | 0 | 0      | 0                | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 2,194,389,927.00      | 2,031,848,756.00 | -162,541,171.00 | 92,59      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.01 |    |   |   |   |   | 0 | 0      | 0                | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 5,000,704.00          | 4,733,500.00     | -267,204.00     | 94,66      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.01 | 01 |   |   |   |   | 0 | 0      | 0                | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 5,000,704.00          | 4,733,500.00     | -267,204.00     | 94,66      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.01 | 01 | 5 | 1 |   |   | 0 | 0      | 0                | BELANJA OPERASI  | 5,000,704.00          | 4,733,500.00     | -267,204.00     | 94,66      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 |   | 0 | 0      | 0                | Belanja Barang dan Jasa  | 5,000,704.00          | 4,733,500.00     | -267,204.00     | 94,66      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 0 |   | 0      | 0                | Belanja Barang   | 5,000,704.00          | 4,733,500.00     | -267,204.00     | 94,66      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 1 | 0 | 0      | 0                | Belanja Barang Pakai Habis                                       | 5,000,704.00          | 4,733,500.00     | -267,204.00     | 94,66      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 25     | 192,555.00       | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover       | 192,555.00            | 192,500.00       | -55.00          | 99,97      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 26     | 654,192.00       | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            | 654,192.00            | 388,000.00       | -266,192.00     | 59,31      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 29     | 528,957.00       | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer         | 528,957.00            | 528,000.00       | -957.00         | 99,82      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 52     | 3,625,000.00     | Belanja Makanan dan Minuman Rapat                                | 3,625,000.00          | 3,625,000.00     | 0.00            | 100,00     |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.02 |    |   |   |   |   | 0 | 0      | 0                | Administrasi Keuangan Perangkat Daerah                           | 1,935,586,000.00      | 1,778,175,552.00 | -157,410,448.00 | 91,87      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.02 | 01 |   |   |   |   | 0 | 0      | 0                | Penyediaan Gaji dan Tunjangan ASN                                | 1,935,586,000.00      | 1,778,175,552.00 | -157,410,448.00 | 91,87      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.02 | 01 | 5 | 1 |   |   | 0 | 0      | 0                | BELANJA OPERASI  | 1,935,586,000.00      | 1,778,175,552.00 | -157,410,448.00 | 91,87      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 |   | 0 | 0      | 0                | Belanja Pegawai  | 1,935,586,000.00      | 1,778,175,552.00 | -157,410,448.00 | 91,87      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 0 | 0      | 0                | Belanja Gaji dan Tunjangan ASN                                   | 1,196,086,000.00      | 1,103,175,552.00 | -92,910,448.00  | 92,23      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 0      | 0                | Belanja Gaji Pokok ASN   | 859,402,000.00        | 810,010,090.00   | -49,391,910.00  | 94,25      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 1                | Belanja Gaji Pokok PNS   | 859,402,000.00        | 810,010,090.00   | -49,391,910.00  | 94,25      |   |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 2      | 0                | Belanja Tunjangan Keluarga ASN                                   | 90,218,000.00         | 82,616,860.00    | -7,601,140.00   | 91,57      |   |







| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI     |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|---------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4             |  | 5                     |  | 6           |  | 7          |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 02 | 0 | 0 | 0 | 0 | 0 | Penyediaan Peralatan dan Perlengkapan Kantor                                       |  | 11,023,933.00    |  | 11,023,029.00 |  | -4,904.00             |  | 99,96       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 02 | 5 | 1 |   |   |   | BELANJA OPERASI  |  | 11,027,933.00    |  | 11,023,029.00 |  | -4,904.00             |  | 99,96       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 11,027,933.00    |  | 11,023,029.00 |  | -4,904.00             |  | 99,96       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 11,027,933.00    |  | 11,023,029.00 |  | -4,904.00             |  | 99,96       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 11,027,933.00    |  | 11,023,029.00 |  | -4,904.00             |  | 99,96       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                        |  | 4,678,178.00     |  | 4,678,000.00  |  | -178.00               |  | 100,00      |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                        |  | 2,665,500.00     |  | 2,665,000.00  |  | -3,500.00             |  | 99,87       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Kantor- Kertas dan Cover   |  | 3,129,950.00     |  | 3,129,029.00  |  | -921.00               |  | 99,97       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                           |  | 551,305.00       |  | 551,000.00    |  | -305.00               |  | 99,94       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 2,172,500.00     |  | 2,172,500.00  |  | -172,800.00           |  | 92,05       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 05 | 5 | 1 |   |   |   | Penyediaan Sarang Octakan dan Penggandaan  |  | 2,172,500.00     |  | 2,172,500.00  |  | -172,800.00           |  | 92,05       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0 | 0 | BELANJA OPERASI  |  | 2,172,500.00     |  | 2,172,500.00  |  | -172,800.00           |  | 92,05       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 0 | Belanja Barang dan Jasa  |  | 2,172,500.00     |  | 2,172,500.00  |  | -172,800.00           |  | 92,05       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 2,172,500.00     |  | 2,172,500.00  |  | -172,800.00           |  | 92,05       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 2,172,500.00     |  | 2,172,500.00  |  | -172,800.00           |  | 92,05       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                              |  | 2,172,500.00     |  | 2,172,500.00  |  | -172,800.00           |  | 92,05       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 08 |   |   |   |   |   | Fasilitas Kunjungan Tamu   |  | 3,290,000.00     |  | 3,290,000.00  |  | -884,500.00           |  | 73,12       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 08 | 5 | 1 |   |   |   | BELANJA OPERASI  |  | 3,290,000.00     |  | 3,290,000.00  |  | -884,500.00           |  | 73,12       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 3,290,000.00     |  | 3,290,000.00  |  | -884,500.00           |  | 73,12       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 3,290,000.00     |  | 3,290,000.00  |  | -884,500.00           |  | 73,12       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 3,290,000.00     |  | 3,290,000.00  |  | -884,500.00           |  | 73,12       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Jamuan Tamu  |  | 3,290,000.00     |  | 3,290,000.00  |  | -884,500.00           |  | 73,12       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 09 |   |   |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                               |  | 28,732,000.00    |  | 28,657,847.00 |  | -74,153.00            |  | 99,74       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 09 | 5 | 1 |   |   |   | BELANJA OPERASI  |  | 28,732,000.00    |  | 28,657,847.00 |  | -74,153.00            |  | 99,74       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 28,732,000.00    |  | 28,657,847.00 |  | -74,153.00            |  | 99,74       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 2,580,000.00     |  | 2,580,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 2,580,000.00     |  | 2,580,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 2,580,000.00     |  | 2,580,000.00  |  | 0.00                  |  | 100,00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH |                | REALISASI     |        | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|------------------|----------------|---------------|--------|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |   | 3                |                | 4             |        | 5                     |  | 6           |  | 7          |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 0 | 0      | 0 | 26,152,000.00    | 26,077,847.00  | -74,153.00    | 99,72  |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | 0      | 0 | 26,152,000.00    | 26,077,847.00  | -74,153.00    | 99,72  |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | 1      | 0 | 26,152,000.00    | 26,077,847.00  | -74,153.00    | 99,72  |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 |    |   |   |   |   | 0 | 0      | 0 | 168,892,000.00   | 165,165,628.00 | -3,726,372.00 | 97,79  |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 01 |   |   |   |   | 0 | 0      | 0 | 1,990,000.00     | 1,990,000.00   | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 01 | 5 | 1 |   |   | 0 | 0      | 0 | 1,990,000.00     | 1,990,000.00   | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 |   | 0 | 0      | 0 | 1,990,000.00     | 1,990,000.00   | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 0 | 0      | 0 | 1,990,000.00     | 1,990,000.00   | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | 1,990,000.00     | 1,990,000.00   | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | 27     | 0 | 1,990,000.00     | 1,990,000.00   | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 02 |   |   |   |   | 0 | 0      | 0 | 25,302,000.00    | 21,575,628.00  | -3,726,372.00 | 85,27  |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   |   | 0 | 0      | 0 | 25,302,000.00    | 21,575,628.00  | -3,726,372.00 | 85,27  |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 |   | 0 | 0      | 0 | 25,302,000.00    | 21,575,628.00  | -3,726,372.00 | 85,27  |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 0 | 0      | 0 | 25,302,000.00    | 21,575,628.00  | -3,726,372.00 | 85,27  |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | 0      | 0 | 25,302,000.00    | 21,575,628.00  | -3,726,372.00 | 85,27  |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | 60     | 0 | 2,100,000.00     | 1,968,000.00   | -132,000.00   | 93,71  |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | 61     | 0 | 5,202,000.00     | 1,607,628.00   | -3,594,372.00 | 30,90  |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | 63     | 0 | 18,000,000.00    | 18,000,000.00  | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 04 |   |   |   |   | 0 | 0      | 0 | 141,600,000.00   | 141,600,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 04 | 5 | 1 |   |   | 0 | 0      | 0 | 141,600,000.00   | 141,600,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 |   | 0 | 0      | 0 | 141,600,000.00   | 141,600,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 0 | 0      | 0 | 141,600,000.00   | 141,600,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 0      | 0 | 141,600,000.00   | 141,600,000.00 | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 26     | 0 | 93,600,000.00    | 93,600,000.00  | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 30     | 0 | 18,000,000.00    | 18,000,000.00  | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 33     | 0 | 30,000,000.00    | 30,000,000.00  | 0.00          | 100,00 |                       |  |             |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | 0      | 0 | 38,480,000.00    | 38,480,000.00  | 0.00          | 100,00 |                       |  |             |  |            |  |







| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH  |  | REALISASI     |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|-------------------|--|---------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                 |  | 4             |  | 5                     |  | 6           |  | 7          |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.02 | 04 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 1,750,000.00      |  | 1,750,000.00  |  | -10,000.00            |  | 99,43       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.02 | 04 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 8,030,000.00      |  | 7,300,000.00  |  | -730,000.00           |  | 90,91       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.02 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  |  | 8,030,000.00      |  | 7,300,000.00  |  | -730,000.00           |  | 90,91       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.02 | 04 | 5 | 1 | 2 | 2 | 1 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia       |  | 3,080,000.00      |  | 2,800,000.00  |  | -280,000.00           |  | 90,91       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.02 | 04 | 5 | 1 | 2 | 2 | 1 | Honorarium Tim Pelaksana Kegiatan dan Sekretaris Tim Pelaksana Kegiatan          |  | 4,950,000.00      |  | 4,500,000.00  |  | -450,000.00           |  | 90,91       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.02 | 04 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 6,540,000.00      |  | 6,540,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.02 | 04 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  |  | 6,540,000.00      |  | 6,540,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.02 | 04 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Biasa   |  | 6,540,000.00      |  | 6,540,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 |    |   |   |   |   |   | Pengadaan Simbol Jaring Informatik Kearsipan Nasional Tingkat Kabupaten/Kota     |  | 22,571,355.00     |  | 21,477,500.00 |  | -1,093,855.00         |  | 95,15       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 | 02 |   |   |   |   |   | Pembudayaan Kapasitas Unit Kearsipan dan Lembaga Kearsipan Daerah Kabupaten/Kota |  | 22,571,355.00     |  | 21,477,500.00 |  | -1,093,855.00         |  | 95,15       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 | 02 | 5 | 1 |   |   |   | BELANJA OPERASI  |  | 22,571,355.00     |  | 21,477,500.00 |  | -1,093,855.00         |  | 95,15       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 22,571,355.00     |  | 21,477,500.00 |  | -1,093,855.00         |  | 95,15       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 6,031,355.00      |  | 5,927,500.00  |  | -103,855.00           |  | 98,28       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Haris   |  | 6,031,355.00      |  | 5,927,500.00  |  | -103,855.00           |  | 98,28       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                       |  | 940,005.00        |  | 847,500.00    |  | -92,505.00            |  | 90,16       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak                             |  | 366,350.00        |  | 355,000.00    |  | -11,350.00            |  | 96,90       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 4,725,000.00      |  | 4,725,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 | 02 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 12,040,000.00     |  | 11,050,000.00 |  | -990,000.00           |  | 91,78       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  |  | 12,040,000.00     |  | 11,050,000.00 |  | -990,000.00           |  | 91,78       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 | 02 | 5 | 1 | 2 | 2 | 1 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia       |  | 7,090,000.00      |  | 6,550,000.00  |  | -540,000.00           |  | 92,38       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 | 02 | 5 | 1 | 2 | 2 | 1 | Honorarium Tim Pelaksana Kegiatan dan Sekretaris Tim Pelaksana Kegiatan          |  | 4,950,000.00      |  | 4,500,000.00  |  | -450,000.00           |  | 90,91       |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 | 02 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 4,500,000.00      |  | 4,500,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri  |  | 4,500,000.00      |  | 4,500,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 2-23.         | 2-23.2-24.0-00.01 | 02 | 2.03 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Kota  |  | 4,500,000.00      |  | 4,500,000.00  |  | 0.00                  |  | 100,00      |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | SURPLUS / (DEFISIT)  |  | -2,343,325,470.00 |  |               |  | 171,620,414.00        |  | 92,68       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | PEMBIAYAAN NETTO   |  |                   |  |               |  |                       |  |             |  |            |  |



| KODE REKENING |  |  |  |  |  |  |  |  |  | URAIAN  | ANGGARAN SETELAH  | REALISASI         | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
|---------------|--|--|--|--|--|--|--|--|--|---|-------------------|-------------------|-----------------------|-------|-------------|------------|
|               |  |  |  |  |  |  |  |  |  | 2   | 3                 | 4                 | 5                     | 6     | 7           | 7          |
|               |  |  |  |  |  |  |  |  |  | SISA LEBIH PEMBAYARAN ANGGARAN TAHUN BERAKHIR (SILPA) | -2,343,325,470.00 | -2,171,705,056.00 | 171,620,414.00        | 92,68 |             |            |





PEMERINTAH KABUPATEN MINAHASA  
RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN  
TAHUN ANGGARAN 2021

Urusan Pemerintahan : 3-25.  
Unit Organisasi : 3-25.0-00.0-00.01 DINAS KELAUTAN DAN PERIKANAN

| KODE REKENING |                   |    | URAIAN |    | ANGGARAN SETELAH | REALISASI   | BERTAMBAH (BERKURANG) | (%)             | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|--------|----|------------------|---|-----------------------|-----------------|-------------|------------|
| 1             |                   |    | 2      |    | 3                | 4   | 5                     | 6               | 7           | 7          |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 0      | 0  | 0                | BELANJA   |                       |                 |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 0      | 0  | 0                | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | 6,169,231,101.00      | -133,536,749.00 | 97,88       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 0  | 0                | Administrasi Keuangan Perangkat Daerah                      | 2,855,026,890.00      | -115,904,790.00 | 95,94       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 0                | Penyediaan Gaji dan Tunjangan ASN                           | 2,537,376,950.00      | -110,659,559.00 | 95,64       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 0                | BELANJA OPERASI   | 2,537,376,950.00      | -110,659,559.00 | 95,64       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 0                | Belanja Pegawai   | 2,537,376,950.00      | -110,659,559.00 | 95,64       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 0                | Belanja Gaji dan Tunjangan ASN                              | 1,640,276,950.00      | -52,859,559.00  | 96,78       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 0                | Belanja Gaji Pokok ASN                                      | 1,238,878,998.00      | -41,659,178.00  | 96,64       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 1                | Belanja Gaji Pokok PNS                                      | 1,238,878,998.00      | -41,659,178.00  | 96,64       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 1                | Belanja Tunjangan Keluarga ASN                              | 114,013,998.00        | -4,910,949.00   | 95,69       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 1                | Belanja Tunjangan Keluarga PNS                              | 114,013,998.00        | -4,910,949.00   | 95,69       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 1                | Belanja Tunjangan Jabatan ASN                               | 190,890,000.00        | 0.00            | 100,00      |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 1                | Belanja Tunjangan Jabatan PNS                               | 190,890,000.00        | 0.00            | 100,00      |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 1                | Belanja Tunjangan Fungsional Umum ASN                       | 14,280,994.00         | -1,070,994.00   | 92,50       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 1                | Belanja Tunjangan Fungsional Umum PNS                       | 14,280,994.00         | -1,070,994.00   | 92,50       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 1                | Belanja Tunjangan Beras ASN                                 | 64,236,540.00         | -2,839,452.00   | 95,77       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 1                | Belanja Tunjangan Beras PNS                                 | 64,236,540.00         | -2,839,452.00   | 95,77       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 1                | Belanja Tunjangan PPh/Tunjangan Khusus ASN                  | 4,621,988.00          | -1,700,984.00   | 63,20       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 1                | Belanja Tunjangan PPh/Tunjangan Khusus PNS                  | 4,621,988.00          | -1,700,984.00   | 63,20       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 1                | Belanja Pembulatan Gaji ASN                                 | 15,988.00             | -1,000.00       | 93,75       |            |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02   | 01 | 1                | Belanja Pembulatan Gaji PNS                                 | 15,988.00             | -1,000.00       | 93,75       |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH   |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM    |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|--|--|----------------|--|-----------------------|--|----------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |   | 3  |  | 4              |  | 5                     |  | 6              |  | 7          |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 10     | 0 | Belanja Juran Jaminan Kecelakaan Kerja ASN   |  | 2,625,000.00   |  | 2,455,460.00          |  | -169,540.00    |  | 93,54      |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 10     | 1 | Belanja Juran Jaminan Kecelakaan Kerja PNS   |  | 2,625,000.00   |  | 2,455,460.00          |  | -169,540.00    |  | 93,54      |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 11     | 0 | Belanja Juran Jaminan Kematian ASN   |  | 7,873,992.00   |  | 7,366,530.00          |  | -507,462.00    |  | 93,56      |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 11     | 1 | Belanja Juran Jaminan Kematian PNS   |  | 7,873,992.00   |  | 7,366,530.00          |  | -507,462.00    |  | 93,56      |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 0 | 0      | 0 | Belanja Tambahan Penghasilan ASN   |  | 897,100,000.00 |  | 839,300,000.00        |  | -57,800,000.00 |  | 93,56      |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1 | 0      | 0 | Tambahan Penghasilan berdasarkan Beban Kerja ASN                                   |  | 897,100,000.00 |  | 839,300,000.00        |  | -57,800,000.00 |  | 93,56      |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1 | 1      | 1 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                                   |  | 897,100,000.00 |  | 839,300,000.00        |  | -57,800,000.00 |  | 93,56      |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.05 |    |   |   |   | 0 | 0 | 0      | 0 | Administrasi Kepegawaian Perangkat Daerah  |  | 17,600,000.00  |  | 17,600,000.00         |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.05 | 01 |   |   |   | 0 | 0 | 0      | 0 | Peningkatan Sarana dan Prasarana Disiplin Pegawai                                  |  | 17,600,000.00  |  | 17,600,000.00         |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 |   | 0 | 0 | 0      | 0 | BELANJA OPERASI  |  | 17,600,000.00  |  | 17,600,000.00         |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 | 2 | 0 | 0 | 0      | 0 | Belanja Barang dan Jasa  |  | 17,600,000.00  |  | 17,600,000.00         |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 | 2 | 1 | 0 | 0      | 0 | Belanja Barang   |  | 17,600,000.00  |  | 17,600,000.00         |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | Belanja Barang Pakai Habis   |  | 17,600,000.00  |  | 17,600,000.00         |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 | 2 | 1 | 1 | 63     | 0 | Belanja Pakai Dinas Harian (PDH)   |  | 17,600,000.00  |  | 17,600,000.00         |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 |    |   |   |   | 0 | 0 | 0      | 0 | Administrasi Umum Perangkat Daerah   |  | 70,770,894.00  |  | 70,760,184.00         |  | -10,700.00     |  | 99,98      |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 02 |   |   |   | 0 | 0 | 0      | 0 | Penyediaan Perlengkapan dan Pengembangan Kantor                                    |  | 10,529,164.00  |  | 10,529,164.00         |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 |   | 0 | 0 | 0      | 0 | BELANJA OPERASI  |  | 10,529,164.00  |  | 10,529,164.00         |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0 | 0 | 0      | 0 | Belanja Barang dan Jasa  |  | 10,529,164.00  |  | 10,529,164.00         |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 0 | 0      | 0 | Belanja Barang   |  | 10,529,164.00  |  | 10,529,164.00         |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | Belanja Barang Pakai Habis   |  | 10,529,164.00  |  | 10,529,164.00         |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | 24     | 0 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                        |  | 4,480,033.00   |  | 4,480,033.00          |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | 25     | 0 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                         |  | 3,980,691.00   |  | 3,980,691.00          |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | 29     | 0 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                           |  | 1,914,000.00   |  | 1,914,000.00          |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | 36     | 0 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 154,440.00     |  | 154,440.00            |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 05 |   |   |   | 0 | 0 | 0      | 0 | Penyediaan Barang Cetakan dan Penggandaan  |  | 4,999,720.00   |  | 4,999,720.00          |  | 0.00           |  | 100,00     |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 |   | 0 | 0 | 0      | 0 | BELANJA OPERASI  |  | 4,999,720.00   |  | 4,999,720.00          |  | 0.00           |  | 100,00     |  |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|--|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2  |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa  |  | 4,999,720.00     |  | 4,999,720.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 0 | Belanja Barang   |  | 4,999,720.00     |  | 4,999,720.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis   |  | 4,999,720.00     |  | 4,999,720.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak              |  | 4,999,720.00     |  | 4,999,720.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 09 |   |   |   |    |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               |  | 55,242,000.00    |  | 55,242,000.00  |  | -10,700.00            |  | 99.98       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 |   | 0  | 0 | BELANJA OPERASI  |  | 55,242,000.00    |  | 55,242,000.00  |  | -10,700.00            |  | 99.98       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa  |  | 55,242,000.00    |  | 55,242,000.00  |  | -10,700.00            |  | 99.98       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1  | 0 | Belanja Barang   |  | 19,550,000.00    |  | 19,550,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis   |  | 19,550,000.00    |  | 19,550,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1  | 1 | Belanja Makanan dan Minuman Rapat                                  |  | 19,550,000.00    |  | 19,550,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 0 | Belanja Perjalanan Dinas   |  | 35,692,000.00    |  | 35,692,000.00  |  | -10,700.00            |  | 99.97       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Negeri                              |  | 35,692,000.00    |  | 35,692,000.00  |  | -10,700.00            |  | 99.97       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Luar Negeri                               |  | 35,692,000.00    |  | 35,692,000.00  |  | -10,700.00            |  | 99.97       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.07 |    |   |   |   |    |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah |  | 58,799,096.00    |  | 58,799,096.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.07 | 06 |   |   |   | 0  | 0 | Pengadaan Peralatan dan Mesin Lainnya                              |  | 58,799,096.00    |  | 58,799,096.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 |   | 0  | 0 | BELANJA MODAL  |  | 58,799,096.00    |  | 58,799,096.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Peralatan dan Mesin                                  |  | 58,799,096.00    |  | 58,799,096.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 0 | Belanja Modal Komputer   |  | 53,448,146.00    |  | 53,448,146.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Komputer                                   |  | 53,448,146.00    |  | 53,448,146.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Personal Computer                          |  | 53,448,146.00    |  | 53,448,146.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 11 | 0 | Belanja Modal Alat Elektronik                                      |  | 5,350,950.00     |  | 5,350,950.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 11 | 2 | Belanja Modal Alat Eksplorasi Geofisika                            |  | 5,350,950.00     |  | 5,350,950.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 11 | 2 | Belanja Modal Elektronik/Electric                                  |  | 5,350,950.00     |  | 5,350,950.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 |    |   |   |   | 0  | 0 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               |  | 150,481,200.00   |  | 145,246,609.00 |  | -5,234,531.00         |  | 96.52       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 01 |   |   |   | 0  | 0 | Penyediaan Jasa Surat Menyurat                                     |  | 1,500,000.00     |  | 1,500,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 |   | 0  | 0 | BELANJA OPERASI  |  | 1,500,000.00     |  | 1,500,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa  |  | 1,500,000.00     |  | 1,500,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1  | 0 | Belanja Barang   |  | 1,500,000.00     |  | 1,500,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis   |  | 1,500,000.00     |  | 1,500,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos                |  | 1,500,000.00     |  | 1,500,000.00   |  | 0.00                  |  | 100.00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|----|---|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |    | 2   |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 02 | 0 | 0 | 0 | 0 | 0  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   |  | 15,781,200.00    |  | 10,546,669.00    |  | -5,234,531.00         |  | 66,83       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0  | <b>BELANJA OPERASI</b>  |  | 15,781,200.00    |  | 10,546,669.00    |  | -5,234,531.00         |  | 66,83       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa   |  | 15,781,200.00    |  | 10,546,669.00    |  | -5,234,531.00         |  | 66,83       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0  | Belanja Jasa  |  | 15,781,200.00    |  | 10,546,669.00    |  | -5,234,531.00         |  | 66,83       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 1 | 0  | Belanja Jasa Kantor   |  | 15,781,200.00    |  | 10,546,669.00    |  | -5,234,531.00         |  | 66,83       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 1 | 60 | Belanja Tagihan Air   |  | 2,688,000.00     |  | 2,688,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 1 | 61 | Belanja Tagihan Listrik   |  | 13,093,200.00    |  | 7,858,669.00     |  | -5,234,531.00         |  | 60,02       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 1 | 63 | Belanja Kawat/Faksimili/Internet/TV Berlangganan  |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0,00        |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 04 | 0 | 0 | 0 | 0 | 0  | Penyediaan Jasa Pebyanan Umum Kantor  |  | 133,200,000.00   |  | 133,200,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 | 0  | <b>BELANJA OPERASI</b>  |  | 133,200,000.00   |  | 133,200,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa   |  | 133,200,000.00   |  | 133,200,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 | 0  | Belanja Jasa  |  | 133,200,000.00   |  | 133,200,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 1 | 0  | Belanja Jasa Kantor   |  | 133,200,000.00   |  | 133,200,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 1 | 26 | Belanja Jasa Tenaga Administrasi  |  | 109,200,000.00   |  | 109,200,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 1 | 30 | Belanja Jasa Tenaga Kebersihan  |  | 24,000,000.00    |  | 24,000,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.09 |    | 0 | 0 | 0 | 0 | 0  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   |  | 20,000,760.00    |  | 20,000,760.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.09 | 01 | 0 | 0 | 0 | 0 | 0  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan |  | 20,000,760.00    |  | 20,000,760.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 0 | 0  | <b>BELANJA OPERASI</b>  |  | 20,000,760.00    |  | 20,000,760.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 0 | 0  | Belanja Barang dan Jasa   |  | 20,000,760.00    |  | 20,000,760.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 1 | 0  | Belanja Barang  |  | 20,000,760.00    |  | 20,000,760.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 1 | 1  | Belanja Barang Pakai Habis  |  | 20,000,760.00    |  | 20,000,760.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 1 | 4  | Belanja Bahan-Bahan Bakar dan Pelumas   |  | 14,789,400.00    |  | 14,789,400.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 1 | 13 | Belanja Suku Cadang-Suku Cadang Alat Angkutan   |  | 5,211,360.00     |  | 5,211,360.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 03 |      |    | 0 | 0 | 0 | 0 | 0  | Program Pengadaan Perikanan Tangkap   |  | 2,066,476,560.00 |  | 2,066,450,700.00 |  | -25,860.00            |  | 100,00      |  |            |  |



| KODE REKENING |                   |    |      | URAIAN   |   | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|--|---|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      | 2  |   | 3                | 4                | 5                     | 6      | 7           | 8          |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.01 | 0  | 0 | 0                | 1,946,476,570.00 | 1,946,460,700.00      | 100.00 |             |            |
|               |                   |    |      | Pengadaan Perangkapan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat Disalurkan dalam 1 (satu) Daerah Kabupaten/ Kota |   |                  |                  | -15,870.00            |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.01 | 02   | 0 | 0                | 1,163,197,680.00 | 1,163,194,800.00      | 100.00 |             |            |
|               |                   |    |      | Penyediaan Prasarana Usaha Perikanan Tangkap   |   |                  |                  | -2,880.00             |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.01 | 02   | 5 | 1                | 1,163,197,680.00 | 1,163,194,800.00      | 100.00 |             |            |
|               |                   |    |      | BELANJA OPERASI  |   |                  |                  | -2,880.00             |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.01 | 02   | 5 | 1                | 1,163,197,680.00 | 1,163,194,800.00      | 100.00 |             |            |
|               |                   |    |      | Belanja Barang dan Jasa  |   |                  |                  | -2,880.00             |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.01 | 02   | 5 | 1                | 1,163,197,680.00 | 1,163,194,800.00      | 100.00 |             |            |
|               |                   |    |      | Belanja Barang   |   |                  |                  | -2,880.00             |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.01 | 02   | 5 | 1                | 1,163,197,680.00 | 1,163,194,800.00      | 100.00 |             |            |
|               |                   |    |      | Belanja Barang Pakai Habis   |   |                  |                  | -2,880.00             |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.01 | 02   | 5 | 1                | 983,197,680.00   | 983,195,800.00        | 100.00 |             |            |
|               |                   |    |      | Belanja Bahan-Bahan/Bukit Ternak/Bukit Ikan  |   |                  |                  | -2,040.00             |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.01 | 02   | 5 | 1                | 179,999,820.00   | 179,999,000.00        | 100.00 |             |            |
|               |                   |    |      | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat   |   |                  |                  | -820.00               |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.01 | 03   | 0 | 0                | 783,278,890.00   | 783,265,900.00        | 100.00 |             |            |
|               |                   |    |      | Penjaminan Ketersediaan Sarana Usaha Perikanan Tangkap   |   |                  |                  | -12,990.00            |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.01 | 03   | 5 | 1                | 783,278,890.00   | 783,265,900.00        | 100.00 |             |            |
|               |                   |    |      | BELANJA OPERASI  |   |                  |                  | -12,990.00            |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.01 | 03   | 5 | 1                | 783,278,890.00   | 783,265,900.00        | 100.00 |             |            |
|               |                   |    |      | Belanja Barang dan Jasa  |   |                  |                  | -12,990.00            |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.01 | 03   | 5 | 1                | 783,278,890.00   | 783,265,900.00        | 100.00 |             |            |
|               |                   |    |      | Belanja Barang   |   |                  |                  | -12,990.00            |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.01 | 03   | 5 | 1                | 783,278,890.00   | 783,265,900.00        | 100.00 |             |            |
|               |                   |    |      | Belanja Barang Pakai Habis   |   |                  |                  | -12,990.00            |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.01 | 03   | 5 | 1                | 783,278,890.00   | 783,265,900.00        | 100.00 |             |            |
|               |                   |    |      | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat   |   |                  |                  | -12,990.00            |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.02 | 0  | 0 | 0                | 119,999,990.00   | 119,990,000.00        | 99.99  |             |            |
|               |                   |    |      | Pemberdayaan Nelayan Kecil dalam Daerah Kabupaten/Kota   |   |                  |                  | -9,990.00             |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.02 | 03   | 0 | 0                | 119,999,990.00   | 119,990,000.00        | 99.99  |             |            |
|               |                   |    |      | Pelaksanaan Fasilitasi Bantuan Pendanaan, Bantuan Pembiayaan, Kemitraan Usaha  |   |                  |                  | -9,990.00             |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.02 | 03   | 5 | 1                | 119,999,990.00   | 119,990,000.00        | 99.99  |             |            |
|               |                   |    |      | BELANJA OPERASI  |   |                  |                  | -9,990.00             |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.02 | 03   | 5 | 1                | 119,999,990.00   | 119,990,000.00        | 99.99  |             |            |
|               |                   |    |      | Belanja Barang dan Jasa  |   |                  |                  | -9,990.00             |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.02 | 03   | 5 | 1                | 119,999,990.00   | 119,990,000.00        | 99.99  |             |            |
|               |                   |    |      | Belanja Barang   |   |                  |                  | -9,990.00             |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.02 | 03   | 5 | 1                | 119,999,990.00   | 119,990,000.00        | 99.99  |             |            |
|               |                   |    |      | Belanja Barang Pakai Habis   |   |                  |                  | -9,990.00             |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.02 | 03   | 5 | 1                | 119,999,990.00   | 119,990,000.00        | 99.99  |             |            |
|               |                   |    |      | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat   |   |                  |                  | -9,990.00             |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 03 | 2.02 | 03   | 5 | 1                | 1,291,722,000.00 | 1,274,115,901.00      | 98.64  |             |            |
|               |                   |    |      | Program Pengelolaan Perikanan Budidaya   |   |                  |                  | -17,606,099.00        |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 0  | 0 | 0                | 1,291,722,000.00 | 1,274,115,901.00      | 98.64  |             |            |
|               |                   |    |      | Pengelolaan Pembudidayaan Ikan   |   |                  |                  | -17,606,099.00        |        |             |            |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 02   | 0 | 0                | 326,386,000.00   | 326,386,000.00        | 100.00 |             |            |
|               |                   |    |      | Penyediaan Prasarana Pembudidayaan Ikan dalam 1 (satu) Daerah Kabupaten/Kota   |   |                  |                  | 0.00                  |        |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETTELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|-------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                 |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 02 | 5 | 1 | 0 | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 146,250,000.00    |  | 146,250,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 146,250,000.00    |  | 146,250,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 146,250,000.00    |  | 146,250,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 146,250,000.00    |  | 146,250,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan  |  | 0.00              |  | 0.00           |  | 0.00                  |  | 0.00        |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang untuk Dijual/Disezahkan kepada Masyarakat                               |  | 146,250,000.00    |  | 146,250,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Natura dan Pakan-Pakan   |  | 0.00              |  | 0.00           |  | 0.00                  |  | 0.00        |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 02 | 5 | 2 | 0 | 0 | 0 | <b>BELANJA MODAL</b>   |  | 180,136,000.00    |  | 180,136,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 02 | 5 | 2 | 3 | 0 | 0 | Belanja Modal Gedung dan Bangunan  |  | 180,136,000.00    |  | 180,136,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 02 | 5 | 2 | 3 | 1 | 0 | Belanja Modal Bangunan Gedung  |  | 180,136,000.00    |  | 180,136,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 02 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tetap Kerja  |  | 180,136,000.00    |  | 180,136,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 02 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Perumahan/Perikanan   |  | 180,136,000.00    |  | 180,136,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 |   |   | 0 | 0 | 0 | Penjaminan Ketersediaan Sarana Produktivitas Ikan dalam 1 (satu) Daerah Kabupaten/Kota |  | 965,336,000.00    |  | 947,729,901.00 |  | -17,606,099.00        |  | 98.18       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 0 | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 965,336,000.00    |  | 947,729,901.00 |  | -17,606,099.00        |  | 98.18       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 1 | 0 | 0 | Belanja Pegawai  |  | 9,240,000.00      |  | 9,240,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 1 | 3 | 0 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                     |  | 9,240,000.00      |  | 9,240,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 1 | 3 | 7 | Belanja Honorarium   |  | 9,240,000.00      |  | 9,240,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 1 | 3 | 7 | Belanja Honorarium Penanggungjawaban Pengelolaan Keuangan                              |  | 9,240,000.00      |  | 9,240,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 956,096,000.00    |  | 938,489,901.00 |  | -17,606,099.00        |  | 98.16       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 875,456,000.00    |  | 857,849,901.00 |  | -17,606,099.00        |  | 97.99       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 875,456,000.00    |  | 857,849,901.00 |  | -17,606,099.00        |  | 97.99       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan  |  | 266,600,000.00    |  | 266,600,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Barang untuk Dijual/Disezahkan kepada Masyarakat                               |  | 362,956,000.00    |  | 355,349,901.00 |  | -7,606,099.00         |  | 97.90       |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Natura dan Pakan-Pakan   |  | 235,900,000.00    |  | 235,900,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat  |  | 0.00              |  | 0.00           |  | -10,000,000.00        |  | 0.00        |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 53,000,000.00     |  | 53,000,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  |  | 36,000,000.00     |  | 36,000,000.00  |  | 0.00                  |  | 100.00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH  |  | REALISASI         |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|-------------------|--|-------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                 |  | 4                 |  | 5                     |  | 6           |  | 7          |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Informasi dan Teknologi   |  | 36,000,000.00     |  | 36,000,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Konstruksi   |  | 17,000,000.00     |  | 17,000,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Mekayasa untuk Konstruksi Pondasi serta Struktur Bangunan |  | 5,000,000.00      |  | 5,000,000.00      |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 2 | 8 | Belanja Jasa Konsultansi Lainnya-Jasa Manajemen Proyek Terkait Konstruksi Pekerjaan Teknik Sipil Lainnya            |  | 12,000,000.00     |  | 12,000,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas  |  | 27,640,000.00     |  | 27,640,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri   |  | 27,640,000.00     |  | 27,640,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Biasa  |  | 27,640,000.00     |  | 27,640,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 2 |   | 0 | 0 | BELANJA MODAL   |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0.00        |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 2 | 3 | 0 | 0 | Belanja Modal Gedung dan Bangunan   |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0.00        |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 2 | 3 | 1 | 0 | Belanja Modal Bangunan Gedung   |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0.00        |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Gedung Tempat Kerja  |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0.00        |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 04 | 2.04 | 03 | 5 | 2 | 3 | 1 | 1 | Belanja Modal Bangunan Peternakan/Perikanan   |  | 0.00              |  | 0.00              |  | 0.00                  |  | 0.00        |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 06 |      |    |   |   | 0 | 0 | 0 | Program Pengolahan Dan Pemasaran Hasil Perikanan  |  | 89,540,400.00     |  | 89,540,400.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 06 | 2.03 |    |   |   | 0 | 0 | 0 | Penyediaan dan Penyaliran Bahan Baku Industri Pengolahan Ikan dalam 1 (satu) Daerah Kabupaten/ Kota                 |  | 89,540,400.00     |  | 89,540,400.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 06 | 2.03 | 02 |   |   | 0 | 0 | 0 | Pemberian Fasilitas bagi Pelaku Usaha Perikanan Stala Mikro dan Kecil dalam 1 (satu) Daerah Kabupaten/Kota          |  | 89,540,400.00     |  | 89,540,400.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 06 | 2.03 | 02 | 5 | 1 |   | 0 | 0 | BELANJA OPERASI   |  | 89,540,400.00     |  | 89,540,400.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 06 | 2.03 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 89,540,400.00     |  | 89,540,400.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 06 | 2.03 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 89,540,400.00     |  | 89,540,400.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 06 | 2.03 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 89,540,400.00     |  | 89,540,400.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 3-25.         | 3-25.0-00.0-00.01 | 06 | 2.03 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan   |  | 89,540,400.00     |  | 89,540,400.00     |  | 0.00                  |  | 100.00      |  |            |  |
|               |                   |    |      |    |   |   | 0 | 0 | 0 | SURPLUS / (DEFISIT)   |  | -6,302,767,850.00 |  | -6,169,231,101.00 |  | 133,536,749.00        |  | 97.88       |  |            |  |
|               |                   |    |      |    |   |   | 0 | 0 | 0 | PEMBIAYAAN NETTO  |  |                   |  |                   |  |                       |  |             |  |            |  |
|               |                   |    |      |    |   |   | 0 | 0 | 0 | SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKURANG (SILPA)  |  | -6,302,767,850.00 |  | -6,169,231,101.00 |  | 133,536,749.00        |  | 97.88       |  |            |  |



| KODE REKENING | URAIAN | ANGGARAN SETELAH | REALISASI | BERTAMBAH (BERKURANG) | (%) | DASAR HUKUM | KETERANGAN |
|---------------|--------|------------------|-----------|-----------------------|-----|-------------|------------|
| 1             | 2      | 3                | 4         | 5                     | 6   | 7           | 7          |





**PEMERINTAH KABUPATEN MINAHASA**  
**RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN**

TAHLIN ANGGARAN 2021

[illegible]



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |  | 3                |  | 4                |  | 5                     |  | 7           |  | 7          |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 0      |  | 46,056,000.00    |  | 30,963,469.00    |  | -15,092,531.00        |  | 67,23       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      |  | 46,056,000.00    |  | 30,963,469.00    |  | -15,092,531.00        |  | 67,23       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 0      |  | 142,000.00       |  | 108,484.00       |  | -33,516.00            |  | 76,40       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      |  | 141,394.00       |  | 108,204.00       |  | -33,180.00            |  | 76,53       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 2      |  | 616.00           |  | 280.00           |  | -336.00               |  | 45,45       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 0      |  | 17,764,000.00    |  | 16,613,529.00    |  | -1,150,071.00         |  | 93,53       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      |  | 17,685,680.00    |  | 16,578,329.00    |  | -1,107,351.00         |  | 93,74       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 2      |  | 78,320.00        |  | 35,600.00        |  | -42,720.00            |  | 45,45       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 0      |  | 53,292,000.00    |  | 49,841,813.00    |  | -3,450,187.00         |  | 93,53       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      |  | 53,057,051.00    |  | 49,735,018.00    |  | -3,322,033.00         |  | 93,74       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 2      |  | 234,949.00       |  | 106,795.00       |  | -128,154.00           |  | 45,45       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 0      |  | 4,036,115,000.00 |  | 4,012,870,000.00 |  | -23,245,000.00        |  | 99,42       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 0      |  | 4,036,115,000.00 |  | 4,012,870,000.00 |  | -23,245,000.00        |  | 99,42       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      |  | 4,018,115,000.00 |  | 4,000,870,000.00 |  | -17,245,000.00        |  | 99,57       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 2      |  | 18,000,000.00    |  | 12,000,000.00    |  | -6,000,000.00         |  | 66,67       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 0      |  | 140,132,295.00   |  | 102,956,808.00   |  | -37,175,487.00        |  | 73,47       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 0      |  | 26,272,895.00    |  | 26,258,650.00    |  | -14,245.00            |  | 99,95       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 0      |  | 26,272,895.00    |  | 26,258,650.00    |  | -14,245.00            |  | 99,95       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 0      |  | 26,272,895.00    |  | 26,258,650.00    |  | -14,245.00            |  | 99,95       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 24     |  | 1,604,845.00     |  | 1,590,600.00     |  | -14,245.00            |  | 99,11       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 25     |  | 17,820,000.00    |  | 17,820,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | 1 | 29     |  | 6,948,050.00     |  | 6,848,050.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 1 | 1 | 1 | 0      |  | 4,161,400.00     |  | 2,921,250.00     |  | -1,240,150.00         |  | 70,20       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 1 | 1 | 1 | 0      |  | 4,161,400.00     |  | 2,921,250.00     |  | -1,240,150.00         |  | 70,20       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2   |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa   |  | 4,161,400.00     |  | 2,921,250.00   |  | -1,240,150.00         |  | 70,20       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 4,161,400.00     |  | 2,921,250.00   |  | -1,240,150.00         |  | 70,20       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Hobis  |  | 4,161,400.00     |  | 2,921,250.00   |  | -1,240,150.00         |  | 70,20       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak             |  | 4,161,400.00     |  | 2,921,250.00   |  | -1,240,150.00         |  | 70,20       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.06 | 09 |   |   |   | 0  | 0 | Penyelenggaraan Rapat Koordinasi dan Konsultasi Sektoral          |  | 109,698,000.00   |  | 73,776,968.00  |  | -35,921,032.00        |  | 67,25       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 |   | 0  | 0 | BELANJA OPERASI   |  | 109,698,000.00   |  | 73,776,968.00  |  | -35,921,032.00        |  | 67,25       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa   |  | 109,698,000.00   |  | 73,776,968.00  |  | -35,921,032.00        |  | 67,25       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Hobis  |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 1  | 1 | Belanja Makanan dan Minuman Rapat                                 |  | 0.00             |  | 0.00           |  | 0.00                  |  | 0,00        |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 0 | Belanja Perjalanan Dinas  |  | 109,698,000.00   |  | 73,776,968.00  |  | -35,921,032.00        |  | 67,25       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Negeri                             |  | 109,698,000.00   |  | 73,776,968.00  |  | -35,921,032.00        |  | 67,25       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Eksternal                                |  | 89,238,000.00    |  | 53,976,908.00  |  | -35,261,092.00        |  | 60,45       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Kota                               |  | 20,400,000.00    |  | 19,800,000.00  |  | -600,000.00           |  | 97,06       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.07 |    |   |   |   | 0  | 0 | Pengadaan Barang Milik Daerah Penunjang Unsur Pemerintahan Daerah |  | 64,869,420.00    |  | 56,998,920.00  |  | -7,870,500.00         |  | 87,87       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.07 | 05 |   |   |   | 0  | 0 | Pengadaan Perabotan dan Mesin Lainnya                             |  | 64,869,420.00    |  | 56,998,920.00  |  | -7,870,500.00         |  | 87,87       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 |   | 0  | 0 | BELANJA MODAL   |  | 64,869,420.00    |  | 56,998,920.00  |  | -7,870,500.00         |  | 87,87       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Perabotan dan Mesin                                 |  | 64,869,420.00    |  | 56,998,920.00  |  | -7,870,500.00         |  | 87,87       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 3  | 0 | Belanja Modal Alat Bengkel dan Alat Ukur                          |  | 7,870,500.00     |  | 0.00           |  | -7,870,500.00         |  | 0,00        |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 3  | 3 | Belanja Modal Alat Ukur   |  | 7,870,500.00     |  | 0.00           |  | -7,870,500.00         |  | 0,00        |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 3  | 3 | Belanja Modal Alat Ukur Lainnya                                   |  | 7,870,500.00     |  | 0.00           |  | -7,870,500.00         |  | 0,00        |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 10 | 0 | Belanja Modal Komputer  |  | 56,998,920.00    |  | 56,998,920.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 10 | 1 | Belanja Modal Komputer Unit                                       |  | 42,457,800.00    |  | 42,457,800.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 10 | 1 | Belanja Modal Personal Computer                                   |  | 42,457,800.00    |  | 42,457,800.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Perabotan Komputer                                  |  | 14,541,120.00    |  | 14,541,120.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Personal Computer                         |  | 14,541,120.00    |  | 14,541,120.00  |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.08 |    |   |   |   | 0  | 0 | Penyediaan Jasa Penunjang Unsur Pemerintahan Daerah               |  | 195,867,200.00   |  | 186,149,044.00 |  | -9,718,156.00         |  | 95,04       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.08 | 01 |   |   |   | 0  | 0 | Penyediaan Jasa Surat Menyurat                                    |  | 1,100,000.00     |  | 1,100,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 |   | 0  | 0 | BELANJA OPERASI   |  | 1,100,000.00     |  | 1,100,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa   |  | 1,100,000.00     |  | 1,100,000.00   |  | 0.00                  |  | 100,00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 0 | Bidanja Barang  |  | 1,100,000.00     |  | 1,100,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | Bidanja Barang Pokai Habis  |  | 1,100,000.00     |  | 1,100,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1 | 1 | Bidanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos   |  | 1,100,000.00     |  | 1,100,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 02 |   |   |   | 0 | 0 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   |  | 27,967,200.00    |  | 26,649,044.00  |  | -1,318,156.00         |  | 95.29       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 27,967,200.00    |  | 26,649,044.00  |  | -1,318,156.00         |  | 95.29       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0 | 0 | Bidanja Barang dan Jasa   |  | 27,967,200.00    |  | 26,649,044.00  |  | -1,318,156.00         |  | 95.29       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 0 | Bidanja Jasa  |  | 27,967,200.00    |  | 26,649,044.00  |  | -1,318,156.00         |  | 95.29       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Bidanja Jasa Kantor   |  | 27,967,200.00    |  | 26,649,044.00  |  | -1,318,156.00         |  | 95.29       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Bidanja Tagihan Air   |  | 6,000,000.00     |  | 5,910,800.00   |  | -89,200.00            |  | 98.51       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Bidanja Tagihan Listrik   |  | 10,367,200.00    |  | 9,338,244.00   |  | -1,228,956.00         |  | 88.37       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Bidanja Kawat/Faksimili/Internet/TV Berlangganan  |  | 11,400,000.00    |  | 11,400,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 04 |   |   |   | 0 | 0 | Penyediaan Jasa Pelayanan Umum Kantor   |  | 166,800,000.00   |  | 158,400,000.00 |  | -8,400,000.00         |  | 94.96       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 166,800,000.00   |  | 158,400,000.00 |  | -8,400,000.00         |  | 94.96       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 | 0 | Bidanja Barang dan Jasa   |  | 166,800,000.00   |  | 158,400,000.00 |  | -8,400,000.00         |  | 94.96       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 0 | Bidanja Jasa  |  | 166,800,000.00   |  | 158,400,000.00 |  | -8,400,000.00         |  | 94.96       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Bidanja Jasa Kantor   |  | 166,800,000.00   |  | 158,400,000.00 |  | -8,400,000.00         |  | 94.96       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Bidanja Jasa Tenaga Administrasi  |  | 100,800,000.00   |  | 92,400,000.00  |  | -8,400,000.00         |  | 91.67       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Bidanja Jasa Tenaga Kebersihan  |  | 36,000,000.00    |  | 36,000,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Bidanja Jasa Tenaga Sugar   |  | 30,000,000.00    |  | 30,000,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.09 |    |   |   |   | 0 | 0 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah   |  | 38,480,000.00    |  | 35,349,273.00  |  | -3,130,727.00         |  | 91.86       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.09 | 01 |   |   |   | 0 | 0 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan |  | 38,480,000.00    |  | 35,349,273.00  |  | -3,130,727.00         |  | 91.86       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 38,480,000.00    |  | 35,349,273.00  |  | -3,130,727.00         |  | 91.86       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 0 | 0 | Bidanja Barang dan Jasa   |  | 38,480,000.00    |  | 35,349,273.00  |  | -3,130,727.00         |  | 91.86       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 0 | Bidanja Pemeliharaan  |  | 38,480,000.00    |  | 35,349,273.00  |  | -3,130,727.00         |  | 91.86       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | Bidanja Pemeliharaan Peralatan dan Mesin  |  | 38,480,000.00    |  | 35,349,273.00  |  | -3,130,727.00         |  | 91.86       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 3-27.         | 3-27.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | 35   |  | 38,480,000.00    |  | 35,349,273.00    |  | -3,130,727.00         |  | 91,86       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan      |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 |      |    |   |   |   | 0 | 0 | 0  |  | 4,369,616,855.00 |  | 3,657,695,310.00 |  | -711,921,545.00       |  | 83,71       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Program Penyediaan Dan Pengembangan Prasarana Pertanian  |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 |    |   |   |   | 0 | 0 | 0  |  | 4,369,616,855.00 |  | 3,657,695,310.00 |  | -711,921,545.00       |  | 83,71       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Pembangunan Prasarana Pertanian  |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 01 |   |   |   | 0 | 0 | 0  |  | 570,000,000.00   |  | 282,300,000.00   |  | -287,700,000.00       |  | 49,53       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Pembangunan, Rehabilitasi dan Pemeliharaan Jaringan Irigasi Usaha Tani                                   |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 01 | 5 | 1 |   | 0 | 0 | 0  |  | 570,000,000.00   |  | 282,300,000.00   |  | -287,700,000.00       |  | 49,53       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | BELANJA OPERASI  |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 01 | 5 | 1 | 2 | 0 | 0 | 0  |  | 570,000,000.00   |  | 282,300,000.00   |  | -287,700,000.00       |  | 49,53       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Barang dan Jasa  |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 01 | 5 | 1 | 2 | 1 | 0 | 0  |  | 551,700,000.00   |  | 275,850,000.00   |  | -275,850,000.00       |  | 50,00       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Barang   |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 01 | 5 | 1 | 2 | 1 | 1 | 0  |  | 551,700,000.00   |  | 275,850,000.00   |  | -275,850,000.00       |  | 50,00       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Barang Pakai Habis   |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 01 | 5 | 1 | 2 | 1 | 1 | 39   |  | 551,700,000.00   |  | 275,850,000.00   |  | -275,850,000.00       |  | 50,00       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Barang untuk Dijual/Disevakan kepada Masyarakat  |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 01 | 5 | 1 | 2 | 2 | 0 | 0  |  | 12,000,000.00    |  | 6,000,000.00     |  | -6,000,000.00         |  | 50,00       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Jasa   |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 01 | 5 | 1 | 2 | 2 | 8 | 0  |  | 12,000,000.00    |  | 6,000,000.00     |  | -6,000,000.00         |  | 50,00       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Jasa Konsultansi Konstruksi  |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 01 | 5 | 1 | 2 | 2 | 8 | 37   |  | 12,000,000.00    |  | 6,000,000.00     |  | -6,000,000.00         |  | 50,00       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Jasa Konsultansi Lainnya-Jasa Manajemen Proyek Terkait Konstruksi Pekerjaan Teknik Sipil Lainnya |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 01 | 5 | 1 | 2 | 4 | 0 | 0  |  | 6,300,000.00     |  | 450,000.00       |  | -5,850,000.00         |  | 7,14        |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Perjalanan Dinas   |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 01 | 5 | 1 | 2 | 4 | 1 | 0  |  | 6,300,000.00     |  | 450,000.00       |  | -5,850,000.00         |  | 7,14        |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Perjalanan Dinas Dalam Negeri  |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 01 | 5 | 1 | 2 | 4 | 1 | 3  |  | 6,300,000.00     |  | 450,000.00       |  | -5,850,000.00         |  | 7,14        |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Perjalanan Dinas Dalam Kota  |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 03 |   |   |   | 0 | 0 | 0  |  | 500,000,000.00   |  | 408,245,000.00   |  | -91,755,000.00        |  | 81,65       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Pembangunan, Rehabilitasi dan Pemeliharaan Jalan Usaha Tani  |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 |   | 0 | 0 | 0  |  | 500,000,000.00   |  | 408,245,000.00   |  | -91,755,000.00        |  | 81,65       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | BELANJA OPERASI  |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 0 | 0 | 0  |  | 500,000,000.00   |  | 408,245,000.00   |  | -91,755,000.00        |  | 81,65       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Barang dan Jasa  |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 0 | 0  |  | 481,700,000.00   |  | 394,445,000.00   |  | -87,255,000.00        |  | 81,89       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Barang   |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | 0  |  | 481,700,000.00   |  | 394,445,000.00   |  | -87,255,000.00        |  | 81,89       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Barang Pakai Habis   |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | 39   |  | 481,700,000.00   |  | 394,445,000.00   |  | -87,255,000.00        |  | 81,89       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Barang untuk Dijual/Disevakan kepada Masyarakat  |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 0 | 0  |  | 12,000,000.00    |  | 12,000,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Jasa   |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 8 | 0  |  | 12,000,000.00    |  | 12,000,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Jasa Konsultansi Konstruksi  |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | 8 | 37   |  | 12,000,000.00    |  | 12,000,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Jasa Konsultansi Lainnya-Jasa Manajemen Proyek Terkait Konstruksi Pekerjaan Teknik Sipil Lainnya |  |                  |  |                  |  |                       |  |             |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 03 | 5 | 1 | 2 | 4 | 0 | 0  |  | 6,300,000.00     |  | 1,800,000.00     |  | -4,500,000.00         |  | 28,57       |  |            |  |
|               |                   |    |      |    |   |   |   |   |   | Belanja Perjalanan Dinas   |  |                  |  |                  |  |                       |  |             |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|---|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2   |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Negeri   |  | 6,300,000.00     |  | 1,800,000.00     |  | -4,500,000.00         |  | 28,57       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Kota   |  | 6,300,000.00     |  | 1,800,000.00     |  | -4,500,000.00         |  | 28,57       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 |   |   |   |    |   | Pembangunan, Rehabilitasi dan Pemeliharaan Baki Penyuluh di Kecamatan serta sarana pendukungnya                     |  | 3,299,616,855.00 |  | 2,967,150,310.00 |  | -332,466,545.00       |  | 89,92       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 1 |   | 0  | 0 | <b>BELANJA OPERASI</b>  |  | 110,000,000.00   |  | 109,747,000.00   |  | -253,000.00           |  | 99,77       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa   |  | 110,000,000.00   |  | 109,747,000.00   |  | -253,000.00           |  | 99,77       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 1 | 2 | 2  | 0 | Belanja Jasa  |  | 90,200,000.00    |  | 89,947,000.00    |  | -253,000.00           |  | 99,72       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 1 | 2 | 2  | 8 | Belanja Jasa Konsultansi Konstruksi   |  | 90,200,000.00    |  | 89,947,000.00    |  | -253,000.00           |  | 99,72       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 1 | 2 | 2  | 8 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untuk Konstruksi Pondasi serta Struktur Bangunan |  | 55,000,000.00    |  | 54,835,000.00    |  | -165,000.00           |  | 99,70       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 1 | 2 | 2  | 8 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Bangunan Gedung                     |  | 35,200,000.00    |  | 35,112,000.00    |  | -88,000.00            |  | 99,75       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 1 | 2 | 4  | 0 | Belanja Perjalanan Dinas  |  | 19,900,000.00    |  | 19,800,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Negeri   |  | 19,900,000.00    |  | 19,800,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Kota   |  | 19,900,000.00    |  | 19,800,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 |   |    |   | <b>BELANJA MODAL</b>  |  | 3,189,616,855.00 |  | 2,857,403,310.00 |  | -332,213,545.00       |  | 89,58       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Peralatan dan Mesin   |  | 1,099,616,855.00 |  | 775,623,310.00   |  | -323,993,545.00       |  | 70,54       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 5  | 0 | Belanja Modal Alat Kantor dan Rumah Tangga  |  | 160,213,680.00   |  | 121,000,000.00   |  | -39,213,680.00        |  | 75,52       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 5  | 2 | Belanja Modal Alat Rumah Tangga   |  | 160,213,680.00   |  | 121,000,000.00   |  | -39,213,680.00        |  | 75,52       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 5  | 2 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)  |  | 160,213,680.00   |  | 121,000,000.00   |  | -39,213,680.00        |  | 75,52       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 6  | 0 | Belanja Modal Alat Studio, Komunikasi, dan Pemasar  |  | 441,730,828.00   |  | 260,163,310.00   |  | -181,567,518.00       |  | 58,90       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 6  | 1 | Belanja Modal Alat Studio   |  | 441,730,828.00   |  | 260,163,310.00   |  | -181,567,518.00       |  | 58,90       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 6  | 1 | Belanja Modal Peralatan Studio Audio  |  | 213,090,688.00   |  | 71,390,000.00    |  | -141,700,688.00       |  | 33,50       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 6  | 1 | Belanja Modal Peralatan Studio Video dan Film   |  | 155,250,260.00   |  | 145,200,000.00   |  | -10,050,260.00        |  | 93,53       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 6  | 1 | Belanja Modal Alat Studio Lainnya   |  | 73,389,888.00    |  | 43,573,310.00    |  | -29,816,578.00        |  | 59,37       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 10 | 0 | Belanja Modal Komputer  |  | 497,672,347.00   |  | 394,460,000.00   |  | -103,212,347.00       |  | 79,26       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 10 | 1 | Belanja Modal Komputer Unit   |  | 463,242,402.00   |  | 363,000,000.00   |  | -100,242,402.00       |  | 78,36       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 10 | 1 | Belanja Modal Personal Computer   |  | 431,268,208.00   |  | 338,800,000.00   |  | -92,468,208.00        |  | 78,56       |  |            |  |
| 3-27.         | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 10 | 1 | Belanja Modal Komputer Unit Lainnya   |  | 31,974,202.00    |  | 24,200,000.00    |  | -7,774,202.00         |  | 75,69       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|---|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2   |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 3-27          | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Komputer  |  | 34,439,945.00    |  | 31,460,000.00    |  | -2,969,945.00         |  | 91,37       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Mainframe   |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0,00        |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Personal Computer   |  | 1,016,400.00     |  | 1,016,400.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Komputer Lainnya  |  | 33,413,545.00    |  | 30,443,600.00    |  | -2,969,945.00         |  | 91,11       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 11 | 0 | Belanja Modal Alat Eksplorasi   |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0,00        |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 11 | 2 | Belanja Modal Alat Eksplorasi Geofisika   |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0,00        |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 2 | 11 | 2 | Belanja Modal Elektronik/Electric   |  | 0.00             |  | 0.00             |  | 0.00                  |  | 0,00        |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 3 | 0  | 0 | Belanja Modal Gedung dan Bangunan   |  | 2,090,000,000.00 |  | 2,081,780,000.00 |  | -8,220,000.00         |  | 99,61       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 3 | 1  | 0 | Belanja Modal Bangunan Gedung   |  | 2,090,000,000.00 |  | 2,081,780,000.00 |  | -8,220,000.00         |  | 99,61       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 3 | 1  | 1 | Belanja Modal Bangunan Gedung Tempat Kerja  |  | 2,090,000,000.00 |  | 2,081,780,000.00 |  | -8,220,000.00         |  | 99,61       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 03 | 2.02 | 08 | 5 | 2 | 3 | 1  | 1 | Belanja Modal Bangunan Gedung Kantor  |  | 2,090,000,000.00 |  | 2,081,780,000.00 |  | -8,220,000.00         |  | 99,61       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 04 |      |    |   |   |   | 0  | 0 | Program Pengendalian Kesehatan Hewan Dan Kesehatan Masyarakat Veteriner   |  | 99,953,232.00    |  | 76,178,470.00    |  | -23,774,762.00        |  | 76,21       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 04 | 2.01 |    |   |   |   | 0  | 0 | Penjaminan Kesehatan Hewan, Penutupan dan Pembukaan Daerah Wabah Penyakit Hewan Merular Dalam Daerah Kabupaten/Kota |  | 99,953,232.00    |  | 76,178,470.00    |  | -23,774,762.00        |  | 76,21       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 |   | 0  | 0 | Pengendalian dan Penanggulangan Penyakit Hewan dan Zoonosis   |  | 99,953,232.00    |  | 76,178,470.00    |  | -23,774,762.00        |  | 76,21       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 0  | 0 | BELANJA OPERASI   |  | 99,953,232.00    |  | 76,178,470.00    |  | -23,774,762.00        |  | 76,21       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa   |  | 99,953,232.00    |  | 76,178,470.00    |  | -23,774,762.00        |  | 76,21       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 89,453,232.00    |  | 55,678,470.00    |  | -23,774,762.00        |  | 73,42       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis  |  | 89,453,232.00    |  | 55,678,470.00    |  | -23,774,762.00        |  | 73,42       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 1  | 1 | Belanja Obat-Obatan-Obat-Obat-Lainnya   |  | 89,453,232.00    |  | 55,678,470.00    |  | -23,774,762.00        |  | 73,42       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 4  | 0 | Belanja Perjalanan Dinas  |  | 10,500,000.00    |  | 10,500,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Negeri   |  | 10,500,000.00    |  | 10,500,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 04 | 2.01 | 01 | 5 | 1 | 2 | 4  | 1 | Belanja Perjalanan Dinas Dalam Kota   |  | 10,500,000.00    |  | 10,500,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 07 |      |    |   |   |   | 0  | 0 | Program Penyuluhan Pertanian  |  | 457,848,063.00   |  | 392,637,875.00   |  | -65,210,188.00        |  | 85,76       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 07 | 2.01 |    |   |   |   | 0  | 0 | Pelaksanaan Penyuluhan Pertanian  |  | 457,848,063.00   |  | 392,637,875.00   |  | -65,210,188.00        |  | 85,76       |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 |   |   |   | 0  | 0 | Peningkatan Kapasitas Kelembagaan Penyuluhan Pertanian di Kecamatan dan Desa  |  | 201,600,000.00   |  | 201,600,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 3-27          | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 |   | 0  | 0 | BELANJA OPERASI   |  | 201,600,000.00   |  | 201,600,000.00   |  | 0.00                  |  | 100,00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |   | 3                | 4              | 5                     | 6      | 7           | 7          |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 0 | 0 | 0      | 0 | 201,600,000.00   | 201,600,000.00 | 0.00                  | 100.00 |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 | 0 | 0      | 0 | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 24     | 0 | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 25     | 0 | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 26     | 0 | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 29     | 0 | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 52     | 0 | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | 201,600,000.00   | 201,600,000.00 | 0.00                  | 100.00 |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 2 | 1 | 0      | 0 | 201,600,000.00   | 201,600,000.00 | 0.00                  | 100.00 |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 2 | 1 | 3      | 0 | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 2 | 1 | 23     | 0 | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 2 | 1 | 28     | 0 | 201,600,000.00   | 201,600,000.00 | 0.00                  | 100.00 |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 2 | 1 | 63     | 0 | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 4 | 0 | 0      | 0 | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | 0      | 0 | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 01 | 5 | 1 | 2 | 4 | 1 | 1      | 0 | 0.00             | 0.00           | 0.00                  | 0.00   |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 0 | 0 | 0 | 0      | 0 | 256,248,063.00   | 191,037,875.00 | -65,210,188.00        | 74.55  |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 0 | 0 | 0 | 0      | 0 | 256,248,063.00   | 191,037,875.00 | -65,210,188.00        | 74.55  |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 2 | 0 | 0 | 0      | 0 | 256,248,063.00   | 191,037,875.00 | -65,210,188.00        | 74.55  |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 2 | 1 | 0 | 0      | 0 | 76,248,063.00    | 41,337,875.00  | -34,910,188.00        | 54.21  |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | 0      | 0 | 76,248,063.00    | 41,337,875.00  | -34,910,188.00        | 54.21  |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | 24     | 0 | 4,477,063.00     | 4,181,375.00   | -295,708.00           | 93.40  |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | 25     | 0 | 17,541,480.00    | 15,950,000.00  | -1,591,480.00         | 90.93  |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | 26     | 0 | 37,498,500.00    | 21,206,500.00  | -16,292,000.00        | 56.55  |             |            |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 2 | 1 | 1 | 29     | 0 | 16,731,000.00    | 0.00           | -16,731,000.00        | 0.00   |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH                                       |  | REALISASI          |  | BERTAMBAH (BERKURANG) |  | BASAR HUKUM    |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|--|--|--------------------|--|-----------------------|--|----------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |   | 3  |  | 4                  |  | 5                     |  | 6              |  | 7          |  |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 2 | 2 | 0 | 0      | 0 | Belanja Jasa   |  | 120,000,000.00     |  | 90,000,000.00         |  | -30,000,000.00 |  | 75,00      |  |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 2 | 2 | 1 | 0      | 0 | Belanja Jasa Kantor                                    |  | 120,000,000.00     |  | 90,000,000.00         |  | -30,000,000.00 |  | 75,00      |  |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 2 | 2 | 1 | 23     | 0 | Belanja Jasa Tenaga Teknis Pertanian dan Pangan        |  | 60,000,000.00      |  | 60,000,000.00         |  | 0.00           |  | 100,00     |  |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 2 | 2 | 1 | 63     | 0 | Belanja Kawat/Faksimili/Internet/TV Berlangganan       |  | 60,000,000.00      |  | 30,000,000.00         |  | -30,000,000.00 |  | 50,00      |  |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 2 | 4 | 0 | 0      | 0 | Belanja Perjalanan Dinas                               |  | 60,000,000.00      |  | 59,700,000.00         |  | -300,000.00    |  | 99,50      |  |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 2 | 4 | 1 | 0      | 0 | Belanja Perjalanan Dinas Dalam Negeri                  |  | 60,000,000.00      |  | 59,700,000.00         |  | -300,000.00    |  | 99,50      |  |
| 3-27.         | 3-27.0-00.0-00.01 | 07 | 2.01 | 03 | 5 | 1 | 2 | 4 | 1 | 1      | 1 | Belanja Perjalanan Dinas Biasa                         |  | 60,000,000.00      |  | 59,700,000.00         |  | -300,000.00    |  | 99,50      |  |
|               |                   |    |      |    |   |   |   |   | 0 | 0      | 0 | SURPLUS / (DEFISIT)                                    |  | -20,486,144,065.00 |  | 1,201,095,733.00      |  | 94,14          |  |            |  |
|               |                   |    |      |    |   |   |   |   | 0 | 0      | 0 | PEMBIAYAAN NETTO                                       |  |                    |  |                       |  |                |  |            |  |
|               |                   |    |      |    |   |   |   |   | 0 | 0      | 0 | SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKURANG (SILPA) |  | -20,486,144,065.00 |  | 1,201,095,733.00      |  | 94,14          |  |            |  |





PEMERINTAH KABUPATEN MINAHASA  
RINGKASAN PENJABARAN LAPORAN REALISASI ANGGARAN

TAHMIN ANKİTARAN 2021

| URUSAN PEMERINTAHAN PILIHAN PERDAGANGAN               |                   |    |      |    |   |  |                  |                  |                       |       |             |            |
|---|-------------------|----|------|----|---|--|------------------|------------------|-----------------------|-------|-------------|------------|
| URUSAN PEMERINTAHAN : 3-30.                           |                   |    |      |    |   |  |                  |                  |                       |       |             |            |
| Unit Organisasi : 3-30.3-31.3-29.01 DINAS PERDAGANGAN |                   |    |      |    |   |  |                  |                  |                       |       |             |            |
| KODE REKENING   |                   |    |      |    |   | URAIAN   | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)   | DASAR HUKUM | KETERANGAN |
| 1   |                   |    |      |    |   | 2  | 3                | 4                | 5                     | 6     | 7           | 7          |
| 3-30.   | 3-30.3-31.3-29.01 | 0  | 0    | 0  | 4 | PENDAPATAN DAERAH  | 1,605,100,000.00 | 888,561,000.00   | -716,539,000.00       | 55.36 |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 0  | 0    | 0  | 4 | PENDAPATAN ASLI DAERAH (PAD)                                     | 1,605,100,000.00 | 888,561,000.00   | -716,539,000.00       | 55.36 |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 0  | 0    | 0  | 4 | Retribusi Daerah   | 1,605,100,000.00 | 888,561,000.00   | -716,539,000.00       | 55.36 |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 00 | 00   | 00 | 4 | Retribusi Jasa Umum  | 0.00             | 0.00             | 0.00                  | 0.00  |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 00 | 00   | 00 | 4 | Retribusi Pelayanan Pasar  | 0.00             | 0.00             | 0.00                  | 0.00  |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 00 | 00   | 00 | 4 | Retribusi Pelatihan  | 0.00             | 0.00             | 0.00                  | 0.00  |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 00 | 00   | 00 | 4 | Retribusi Los  | 0.00             | 0.00             | 0.00                  | 0.00  |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 00 | 00   | 00 | 4 | Retribusi Kios   | 0.00             | 0.00             | 0.00                  | 0.00  |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 00 | 00   | 00 | 4 | Retribusi Jasa Usaha   | 1,595,100,000.00 | 879,561,000.00   | -715,539,000.00       | 55.14 |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 00 | 00   | 00 | 4 | Retribusi Pasar Grosir dan/atau Pertokoan                        | 1,595,100,000.00 | 879,561,000.00   | -715,539,000.00       | 55.14 |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 00 | 00   | 00 | 4 | Retribusi Penyediaan Fasilitas Pasar/Pertokoan yang Dikontrakkan | 1,595,100,000.00 | 879,561,000.00   | -715,539,000.00       | 55.14 |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 00 | 00   | 00 | 4 | Retribusi Perizinan Tertentu                                     | 10,000,000.00    | 5,000,000.00     | -1,000,000.00         | 90.00 |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 00 | 00   | 00 | 4 | Retribusi Izin Tempat Penjualan Minuman                          | 10,000,000.00    | 5,000,000.00     | -1,000,000.00         | 90.00 |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 00 | 00   | 00 | 4 | Retribusi Pemberian Izin Tempat Penjualan Minuman Beralkohol     | 10,000,000.00    | 5,000,000.00     | -1,000,000.00         | 90.00 |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 01 | 0    | 0  | 0 | BELANJA  | 6,151,803,435.00 | 5,567,763,830.15 | -484,039,604.85       | 92.13 |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 01 |      |    |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 3,462,491,166.00 | 3,193,194,967.00 | -269,296,199.00       | 92.22 |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 01 | 2.02 |    |   | Administrasi Keuangan Perangkat Daerah                           | 3,187,616,000.00 | 2,921,516,197.00 | -266,099,803.00       | 91.65 |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 01 | 2.02 | 01 |   | Penyediaan Gaji dan Tunjangan ASN                                | 3,187,616,000.00 | 2,921,516,197.00 | -266,099,803.00       | 91.65 |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 01 | 2.02 | 01 | 5 | BELANJA OPERASI  | 3,187,616,000.00 | 2,921,516,197.00 | -266,099,803.00       | 91.65 |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 01 | 2.02 | 01 | 5 | Belanja Pegawai  | 3,187,616,000.00 | 2,921,516,197.00 | -266,099,803.00       | 91.65 |             |            |
| 3-30.   | 3-30.3-31.3-29.01 | 01 | 2.02 | 01 | 5 | Belanja Gaji dan Tunjangan ASN                                   | 2,166,616,000.00 | 1,908,016,197.00 | -178,599,803.00       | 91.76 |             |            |







| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN |  | ANGGARAN SETELAH |  | REALISASI      |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|--------|--|------------------|--|----------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2      |  | 3                |  | 4              |  | 5                     |  | 6           |  | 7          |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 1 | 25     |  | 4,870,800.00     |  | 4,870,800.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1  | 1 | 29     |  | 2,059,200.00     |  | 1,840,000.00   |  | -219,200.00           |  | 89.36       |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.06 | 05 |   |   |   | 0  | 0 | 0      |  | 3,599,997.00     |  | 3,599,997.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.06 | 05 | 5 | 1 |   | 0  | 0 | 0      |  | 3,599,997.00     |  | 3,599,997.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0  | 0 | 0      |  | 3,599,997.00     |  | 3,599,997.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 0 | 0      |  | 3,599,997.00     |  | 3,599,997.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 1 | 0      |  | 3,599,997.00     |  | 3,599,997.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1  | 1 | 26     |  | 3,599,997.00     |  | 3,599,997.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.06 | 09 |   |   |   | 0  | 0 | 0      |  | 13,800,000.00    |  | 13,800,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.06 | 09 | 5 | 1 |   | 0  | 0 | 0      |  | 13,800,000.00    |  | 13,800,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0  | 0 | 0      |  | 13,800,000.00    |  | 13,800,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 0 | 0      |  | 13,800,000.00    |  | 13,800,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | 0      |  | 13,800,000.00    |  | 13,800,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | 1      |  | 5,550,000.00     |  | 5,550,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4  | 1 | 3      |  | 8,250,000.00     |  | 8,250,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.07 |    |   |   |   | 0  | 0 | 0      |  | 29,697,624.00    |  | 26,950,000.00  |  | -2,747,624.00         |  | 90.75       |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.07 | 06 |   |   |   | 0  | 0 | 0      |  | 29,697,624.00    |  | 26,950,000.00  |  | -2,747,624.00         |  | 90.75       |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.07 | 06 | 5 | 2 |   | 0  | 0 | 0      |  | 29,697,624.00    |  | 26,950,000.00  |  | -2,747,624.00         |  | 90.75       |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 0  | 0 | 0      |  | 29,697,624.00    |  | 26,950,000.00  |  | -2,747,624.00         |  | 90.75       |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 0 | 0      |  | 29,697,624.00    |  | 26,950,000.00  |  | -2,747,624.00         |  | 90.75       |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | 0      |  | 29,697,624.00    |  | 26,950,000.00  |  | -2,747,624.00         |  | 90.75       |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | 3      |  | 29,697,624.00    |  | 26,950,000.00  |  | -2,747,624.00         |  | 90.75       |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.08 |    |   |   |   | 0  | 0 | 0      |  | 170,478,500.00   |  | 170,314,848.00 |  | -163,652.00           |  | 99.90       |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.08 | 01 |   |   |   | 0  | 0 | 0      |  | 1,800,000.00     |  | 1,800,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.08 | 01 | 5 | 1 |   | 0  | 0 | 0      |  | 1,800,000.00     |  | 1,800,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 0  | 0 | 0      |  | 1,800,000.00     |  | 1,800,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1  | 0 | 0      |  | 1,800,000.00     |  | 1,800,000.00   |  | 0.00                  |  | 100.00      |  |            |  |
| 3-30.         | 3-30.3-31.3-29.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1  | 1 | 0      |  | 1,800,000.00     |  | 1,800,000.00   |  | 0.00                  |  | 100.00      |  |            |  |







| KODE REKENING |                   |    |      | URAIAN |   | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|--------|---|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      | 2      |   | 3                | 4                | 5                     | 6      | 7           | 7          |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 |        |   |                  |                  |                       |        |             |            |
|               |                   |    |      |        | 0 | 0                | 739,888,088.00   | -183,467,435.00       | 75,20  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     |   |                  | 739,888,088.00   | -183,467,435.00       | 75,20  |             |            |
|               |                   |    |      |        | 0 | 0                |                  |                       |        |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 739,888,088.00   | -183,467,435.00       | 75,20  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 739,888,088.00   | -183,467,435.00       | 75,20  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 122,904,088.00   | -5,537,588.00         | 95,49  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 122,904,088.00   | -5,537,588.00         | 95,49  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 3,380,000.00     | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 1,410,000.00     | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 611,288.00       | -188.00               | 99,97  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 162,000.00       | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 600,000.00       | -330,000.00           | 64,52  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 257,400.00       | -257,400.00           | 50,00  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 18,046,000.00    | -4,950,000.00         | 78,47  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 4,000,000.00     | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 6,400,000.00     | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 82,500,000.00    | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 616,984,000.00   | -177,929,847.00       | 71,16  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 616,984,000.00   | -177,929,847.00       | 71,16  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 592,484,000.00   | -177,329,847.00       | 70,07  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 24,300,000.00    | -600,000.00           | 97,55  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 0.00             | 0.00                  | 0,00   |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 02 | 2.01 | 05     | 5 | 1                | 0.00             | 0.00                  | 0,00   |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 |      |        | 0 | 0                | 1,658,643,250.15 | -8,794,409.85         | 99,47  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 |        | 0 | 0                | 36,646,310.00    | -8,794,409.85         | 76,00  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02     | 0 | 0                | 36,646,310.00    | -8,794,409.85         | 76,00  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4                | 5                     | 6      | 7           | 7          |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02 | 5 | 1 |   |   |   | <b>BELANJA OPERASI</b>  |  |                  |  |                  |                       |        |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 36,646,310.00    |  | 27,851,900.15    | -8,794,409.85         | 76,00  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 36,646,310.00    |  | 27,851,900.15    | -8,794,409.85         | 76,00  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 8,146,310.00     |  | 7,866,900.00     | -279,410.00           | 96,57  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 8,146,310.00     |  | 7,866,900.00     | -279,410.00           | 96,57  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                                       |  | 1,029,710.00     |  | 1,029,300.00     | -410.00               | 99,96  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 237,600.00       |  | 237,600.00       | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   |  | 2,079,000.00     |  | 1,800,000.00     | -279,000.00           | 86,58  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat   |  | 4,800,000.00     |  | 4,800,000.00     | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 10,000,000.00    |  | 1,485,000.15     | -8,514,999.85         | 14,85  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor   |  | 10,000,000.00    |  | 1,485,000.15     | -8,514,999.85         | 14,85  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Ahli  |  | 10,000,000.00    |  | 1,485,000.15     | -8,514,999.85         | 14,85  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas  |  | 18,500,000.00    |  | 18,500,000.00    | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri   |  | 18,500,000.00    |  | 18,500,000.00    | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.01 | 02 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Luar Negeri  |  | 18,500,000.00    |  | 18,500,000.00    | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.02 |    |   |   |   |   |   | Pembinaan terhadap Pengelola Sarana Distribusi Perdagangan Masyarakat di Wilayah Kerjanya         |  | 1,630,791,350.00 |  | 1,630,791,350.00 | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.02 | 02 |   |   |   |   |   | Pembudayaan Pengelola Sarana Distribusi Perdagangan   |  | 1,630,791,350.00 |  | 1,630,791,350.00 | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.02 | 02 | 5 | 1 |   |   | 0 | <b>BELANJA OPERASI</b>  |  | 1,630,791,350.00 |  | 1,630,791,350.00 | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.02 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 1,630,791,350.00 |  | 1,630,791,350.00 | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.02 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 34,791,350.00    |  | 34,791,350.00    | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.02 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 34,791,350.00    |  | 34,791,350.00    | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.02 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   |  | 34,791,350.00    |  | 34,791,350.00    | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.02 | 02 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 1,596,000,000.00 |  | 1,596,000,000.00 | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.02 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor   |  | 1,596,000,000.00 |  | 1,596,000,000.00 | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 03 | 2.02 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Kebersihan  |  | 1,596,000,000.00 |  | 1,596,000,000.00 | 0.00                  | 100,00 |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 04 |      |    |   |   |   |   | 0 | Program Stabilitas Harga Barang   |  | 215,992,172.00   |  | 195,692,800.00   | -20,299,372.00        | 90,60  |             |            |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.01 |    |   |   |   |   | 0 | Menjamin Ketersediaan Barang Kebutuhan Pokok dan Barang Penting di Tingkat Daerah Kabupaten/ Kota |  | 6,000,000.00     |  | 6,000,000.00     | 0.00                  | 100,00 |             |            |



| KODE REKENING |                   |    |      | URAIAN |   | ANGGARAN SETELAH | REALISASI | BERTAMBAH (BERKURANG)   | (%)            | DASAR HUKUM    | KETERANGAN |
|---------------|-------------------|----|------|--------|---|------------------|-----------|---|----------------|----------------|------------|
| 1             |                   |    |      | 2      |   | 3                | 4         | 5   | 6              | 7              | 7          |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.01 | 01     | 0 | 0                | 0         | Koordinasi dan Sinkronisasi Ketersediaan Barang Kebutuhan Pokok dan Barang Penting di Tingkat Agen dan Pasar Rakyat                   | 6,000,000.00   | 6,000,000.00   | 100,00     |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.01 | 01     | 5 | 1                | 0         | <b>BELANJA OPERASI</b>  | 6,000,000.00   | 6,000,000.00   | 100,00     |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.01 | 01     | 5 | 1                | 2         | Belanja Barang dan Jasa   | 6,000,000.00   | 6,000,000.00   | 100,00     |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.01 | 01     | 5 | 1                | 2         | Belanja Perjalanan Dinas  | 6,000,000.00   | 6,000,000.00   | 100,00     |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.01 | 01     | 5 | 1                | 2         | Belanja Perjalanan Dinas Dalam Negeri   | 6,000,000.00   | 6,000,000.00   | 100,00     |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.01 | 01     | 5 | 1                | 2         | Belanja Perjalanan Dinas Dalam Kota   | 6,000,000.00   | 6,000,000.00   | 100,00     |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 0 | 0                | 0         | Pengendalian Harga, dan Stok Barang Kebutuhan Pokok dan Barang Penting di Tingkat Pasar Kabupaten/Kota                                | 209,992,172.00 | 209,992,172.00 | 90,33      |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 0 | 0                | 0         | Pemantauan Harga dan Stok Barang Kebutuhan Pokok dan Barang Penting pada Pelaku Usaha Distribusi Barang dalam 1 (satu) Kabupaten/Kota | 209,992,172.00 | 209,992,172.00 | 90,33      |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 5 | 1                | 0         | <b>BELANJA OPERASI</b>  | 209,992,172.00 | 209,992,172.00 | 90,33      |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 5 | 1                | 2         | Belanja Barang dan Jasa   | 209,992,172.00 | 209,992,172.00 | 90,33      |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 5 | 1                | 2         | Belanja Barang  | 7,300,172.00   | 3,648,900.00   | 49,98      |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 5 | 1                | 2         | Belanja Barang Pokok Habis  | 7,300,172.00   | 3,648,900.00   | 49,98      |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 5 | 1                | 2         | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   | 893,772.00     | 893,500.00     | 99,86      |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 5 | 1                | 2         | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  | 356,400.00     | 356,400.00     | 100,00     |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 5 | 1                | 2         | Belanja Makanan dan Minuman Rapat   | 6,850,000.00   | 2,400,000.00   | 39,67      |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 5 | 1                | 2         | Belanja Jasa  | 168,500,000.00 | 168,500,000.00 | 100,00     |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 5 | 1                | 2         | Belanja Jasa Kantor   | 168,500,000.00 | 168,500,000.00 | 100,00     |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 5 | 1                | 2         | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan  | 168,500,000.00 | 168,500,000.00 | 100,00     |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 5 | 1                | 2         | Belanja Perjalanan Dinas  | 34,192,000.00  | 17,543,900.00  | 51,31      |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 5 | 1                | 2         | Belanja Perjalanan Dinas Dalam Negeri   | 34,192,000.00  | 17,543,900.00  | 51,31      |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 5 | 1                | 2         | Belanja Perjalanan Dinas Blusa  | 27,302,000.00  | 11,303,900.00  | 41,10      |
| 3-30.         | 3-30.3-31.3-29.01 | 04 | 2.02 | 01     | 5 | 1                | 2         | Belanja Perjalanan Dinas Dalam Kota   | 6,690,000.00   | 6,240,000.00   | 93,27      |
| 3-30.         | 3-30.3-31.3-29.01 | 05 |      |        | 0 | 0                | 0         | Program Pengelolaan Energi Baru Terbarukan  | 59,994,349.00  | 57,812,160.00  | 96,36      |
| 3-30.         | 3-30.3-31.3-29.01 | 05 | 2.01 |        | 0 | 0                | 0         | Penatausahaan Lalin Pemanfaatan Lungsung Panas Bumi dalam Daerah Kabupaten/Kota   | 59,994,349.00  | 57,812,160.00  | 96,36      |



| KODE REKENING |                   |    | URAIAN |    |   |   | ANGGARAN SETELAH |   | REALISASI | BERTAMBAH (BERKURANG)   | (%)               | DASAR HUKUM       | KETERANGAN      |        |  |
|---------------|-------------------|----|--------|----|---|---|------------------|---|-----------|---|-------------------|-------------------|-----------------|--------|--|
| 1             |                   |    | 2      |    |   |   | 3                | 4 | 5         | 6   | 7                 |                   |                 |        |  |
| 3-30.         | 3-30.3-31.3-29.01 | 05 | 2.01   | 02 |   |   | 0                | 0 | 0         | Penyusunan Rekomendasi Perizinan dan Informasi Izin Pemanfaatan Langsung Panas Bumi dalam Daerah Kabupaten/Kota | 59,994,349.00     | 57,812,160.00     | -2,182,189.00   | 96,36  |  |
| 3-30.         | 3-30.3-31.3-29.01 | 05 | 2.01   | 02 | 5 | 1 | 0                | 0 | 0         | BELANJA OPERASI   | 59,994,349.00     | 57,812,160.00     | -2,182,189.00   | 96,36  |  |
| 3-30.         | 3-30.3-31.3-29.01 | 05 | 2.01   | 02 | 5 | 1 | 2                | 0 | 0         | Belanja Barang dan Jasa   | 59,994,349.00     | 57,812,160.00     | -2,182,189.00   | 96,36  |  |
| 3-30.         | 3-30.3-31.3-29.01 | 05 | 2.01   | 02 | 5 | 1 | 2                | 1 | 0         | Belanja Barang  | 372,349.00        | 369,300.00        | -3,049.00       | 99,18  |  |
| 3-30.         | 3-30.3-31.3-29.01 | 05 | 2.01   | 02 | 5 | 1 | 2                | 1 | 1         | Belanja Barang Pakai Habis  | 372,349.00        | 369,300.00        | -3,049.00       | 99,18  |  |
| 3-30.         | 3-30.3-31.3-29.01 | 05 | 2.01   | 02 | 5 | 1 | 2                | 1 | 1         | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor   | 194,140.00        | 191,100.00        | -3,049.00       | 98,43  |  |
| 3-30.         | 3-30.3-31.3-29.01 | 05 | 2.01   | 02 | 5 | 1 | 2                | 1 | 1         | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Over   | 178,200.00        | 178,200.00        | 0.00            | 100,00 |  |
| 3-30.         | 3-30.3-31.3-29.01 | 05 | 2.01   | 02 | 5 | 1 | 2                | 4 | 0         | Belanja Perjalanan Dinas  | 59,622,000.00     | 57,442,860.00     | -2,179,140.00   | 96,35  |  |
| 3-30.         | 3-30.3-31.3-29.01 | 05 | 2.01   | 02 | 5 | 1 | 2                | 4 | 1         | Belanja Perjalanan Dinas Dalam Negeri   | 59,622,000.00     | 57,442,860.00     | -2,179,140.00   | 96,35  |  |
| 3-30.         | 3-30.3-31.3-29.01 | 05 | 2.01   | 02 | 5 | 1 | 2                | 4 | 1         | Belanja Perjalanan Dinas Biasa  | 57,222,000.00     | 55,042,860.00     | -2,179,140.00   | 96,19  |  |
| 3-30.         | 3-30.3-31.3-29.01 | 05 | 2.01   | 02 | 5 | 1 | 2                | 4 | 1         | Belanja Perjalanan Dinas Dalam Kota   | 2,400,000.00      | 2,400,000.00      | 0.00            | 100,00 |  |
| 3-30.         | 3-30.3-31.3-29.01 | 06 |        |    |   |   |                  | 0 | 0         | Program Standardisasi Dan Perlindungan Kontesmen  | 6,000,000.00      | 6,000,000.00      | 0.00            | 100,00 |  |
| 3-30.         | 3-30.3-31.3-29.01 | 06 | 2.01   |    |   |   |                  | 0 | 0         | Pelaksanaan Metrologi Legal berupa, Tera, Tera Ulang, dan Pengawasan  | 6,000,000.00      | 6,000,000.00      | 0.00            | 100,00 |  |
| 3-30.         | 3-30.3-31.3-29.01 | 06 | 2.01   | 02 |   |   |                  | 0 | 0         | Pengawasan/Penyuluhan Metrologi Legal   | 6,000,000.00      | 6,000,000.00      | 0.00            | 100,00 |  |
| 3-30.         | 3-30.3-31.3-29.01 | 06 | 2.01   | 02 | 5 | 1 |                  | 0 | 0         | BELANJA OPERASI   | 6,000,000.00      | 6,000,000.00      | 0.00            | 100,00 |  |
| 3-30.         | 3-30.3-31.3-29.01 | 06 | 2.01   | 02 | 5 | 1 | 2                | 0 | 0         | Belanja Barang dan Jasa   | 6,000,000.00      | 6,000,000.00      | 0.00            | 100,00 |  |
| 3-30.         | 3-30.3-31.3-29.01 | 06 | 2.01   | 02 | 5 | 1 | 2                | 4 | 0         | Belanja Perjalanan Dinas  | 6,000,000.00      | 6,000,000.00      | 0.00            | 100,00 |  |
| 3-30.         | 3-30.3-31.3-29.01 | 06 | 2.01   | 02 | 5 | 1 | 2                | 4 | 1         | Belanja Perjalanan Dinas Dalam Negeri   | 6,000,000.00      | 6,000,000.00      | 0.00            | 100,00 |  |
| 3-30.         | 3-30.3-31.3-29.01 | 06 | 2.01   | 02 | 5 | 1 | 2                | 4 | 1         | Belanja Perjalanan Dinas Dalam Kota   | 6,000,000.00      | 6,000,000.00      | 0.00            | 100,00 |  |
|               |                   |    |        |    |   |   |                  | 0 | 0         | SURPLUS / (DEFISIT)   | -4,546,703,435.00 | -4,779,202,830.15 | -232,499,395.15 | 105,11 |  |
|               |                   |    |        |    |   |   |                  | 0 | 0         | PEMBIAYAAN NETTO  |                   |                   |                 |        |  |
|               |                   |    |        |    |   |   |                  | 0 | 0         | SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BEREKNAAN (SILPA)  | -4,546,703,435.00 | -4,779,202,830.15 | -232,499,395.15 | 105,11 |  |



| KODE<br>REKENING | URAIAN | ANGGARAN SETELAH | REALISASI | BERTAMBAH<br>(BERKURANG) | (%) | DASAR<br>HUKUM | KETERANGAN |
|------------------|--------|------------------|-----------|--------------------------|-----|----------------|------------|
| 1                | 2      | 3                | 4         | 5                        | 6   | 7              | 7          |







| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI     |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|---|--|------------------|--|---------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2   |  | 3                |  | 4             |  | 5                     |  | 7           |  | 7          |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 03 |   |   |   |    |   | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD        |  | 13,792,574.00    |  | 12,248,174.00 |  | -1,544,400.00         |  |             |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 03 | 0 | 0 | 0 | 0  | 0 | <b>BELANJA OPERASI</b>                                      |  |                  |  |               |  | 88.80                 |  |             |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa                                     |  | 12,248,174.00    |  | 12,248,174.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 12,248,174.00    |  | 12,248,174.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis                                  |  | 12,248,174.00    |  | 12,248,174.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 1,307,284.00     |  | 1,307,284.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 2,178,990.00     |  | 2,178,990.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 59,400.00        |  | 59,400.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 4,702,500.00     |  | 4,702,500.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 1 | 2 | 1  | 1 | Belanja Makanan dan Minuman Rapat                           |  | 4,000,000.00     |  | 4,000,000.00  |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 2 | 2 | 0  | 0 | <b>BELANJA MODAL</b>  |  | 1,544,400.00     |  | 0.00          |  | -1,544,400.00         |  | 0.00        |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Peralatan dan Mesin                           |  | 1,544,400.00     |  | 0.00          |  | -1,544,400.00         |  | 0.00        |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 2 | 2 | 10 | 0 | Belanja Modal Komputer                                      |  | 1,544,400.00     |  | 0.00          |  | -1,544,400.00         |  | 0.00        |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Komputer                            |  | 1,544,400.00     |  | 0.00          |  | -1,544,400.00         |  | 0.00        |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 03 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Manframe                            |  | 1,544,400.00     |  | 0.00          |  | -1,544,400.00         |  | 0.00        |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 04 |   |   |   | 0  | 0 | Koordinasi dan Penyusunan DPA-SKPD                          |  | 5,175,299.00     |  | 3,610,899.00  |  | -1,568,400.00         |  | 69.72       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 | 0  | 0 | <b>BELANJA OPERASI</b>                                      |  | 3,634,899.00     |  | 3,610,899.00  |  | -24,000.00            |  | 99.34       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa                                     |  | 3,634,899.00     |  | 3,610,899.00  |  | -24,000.00            |  | 99.34       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 3,634,899.00     |  | 3,610,899.00  |  | -24,000.00            |  | 99.34       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis                                  |  | 3,634,899.00     |  | 3,610,899.00  |  | -24,000.00            |  | 99.34       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor |  | 34,029.00        |  | 34,029.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 200,970.00       |  | 200,970.00    |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 59,400.00        |  | 59,400.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    |  | 940,500.00       |  | 940,500.00    |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 1 | 2 | 1  | 1 | Belanja Makanan dan Minuman Rapat                           |  | 2,400,000.00     |  | 2,376,000.00  |  | -24,000.00            |  | 99.00       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 2 | 2 | 0  | 0 | <b>BELANJA MODAL</b>  |  | 1,544,400.00     |  | 0.00          |  | -1,544,400.00         |  | 0.00        |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Peralatan dan Mesin                           |  | 1,544,400.00     |  | 0.00          |  | -1,544,400.00         |  | 0.00        |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 2 | 2 | 10 | 0 | Belanja Modal Komputer                                      |  | 1,544,400.00     |  | 0.00          |  | -1,544,400.00         |  | 0.00        |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN |    | ANGGARAN SETELAH | REALISASI     | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|----|--------|----|------------------|---------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |    | 2      |    | 3                | 4             | 5                     | 6      | 7           | 7          |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 2 | 2 | 2 | 10 | 2      | 0  | 1,544,400.00     | 0.00          | -1,544,400.00         | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 04 | 5 | 2 | 2 | 2 | 10 | 2      | 1  | 1,544,400.00     | 0.00          | -1,544,400.00         | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 05 |   |   |   |   | 0  | 0      | 0  | 4,497,068.00     | 4,497,068.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 05 | 5 | 1 |   |   | 0  | 0      | 0  | 4,497,068.00     | 4,497,068.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 05 | 5 | 1 | 2 |   | 0  | 0      | 0  | 4,497,068.00     | 4,497,068.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 05 | 5 | 1 | 2 | 1 | 0  | 0      | 0  | 4,497,068.00     | 4,497,068.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1  | 0      | 0  | 4,497,068.00     | 4,497,068.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1  | 1      | 24 | 844,718.00       | 844,718.00    | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1  | 1      | 25 | 277,200.00       | 277,200.00    | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1  | 1      | 26 | 34,650.00        | 34,650.00     | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1  | 1      | 29 | 940,500.00       | 940,500.00    | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 05 | 5 | 1 | 2 | 1 | 1  | 1      | 52 | 2,400,000.00     | 2,400,000.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 06 |   |   |   |   | 0  | 0      | 0  | 7,921,230.00     | 7,921,230.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 |   |   | 0  | 0      | 0  | 7,921,230.00     | 7,921,230.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 0  | 0      | 0  | 7,921,230.00     | 7,921,230.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1  | 0      | 0  | 7,921,230.00     | 7,921,230.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1  | 1      | 25 | 2,640,330.00     | 2,640,330.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1  | 1      | 26 | 59,400.00        | 59,400.00     | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1  | 1      | 29 | 2,821,500.00     | 2,821,500.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 06 | 5 | 1 | 2 | 1 | 1  | 1      | 52 | 2,400,000.00     | 2,400,000.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 |   |   |   |   | 0  | 0      | 0  | 64,780,224.00    | 64,145,122.00 | -635,102.00           | 99.02  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 |   |   | 0  | 0      | 0  | 64,780,224.00    | 64,145,122.00 | -635,102.00           | 99.02  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 |   | 0  | 0      | 0  | 64,780,224.00    | 64,145,122.00 | -635,102.00           | 99.02  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 0  | 0      | 0  | 31,020,224.00    | 30,385,122.00 | -635,102.00           | 97.95  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1  | 0      | 0  | 31,020,224.00    | 30,385,122.00 | -635,102.00           | 97.95  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1  | 1      | 24 | 9,037,667.00     | 9,037,666.00  | -1.00                 | 100.00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |  | ANGGARAN SETELAH  |  | REALISASI         |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|--|-------------------|--|-------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |  | 3                 |  | 4                 |  | 5                     |  | 6           |  | 7          |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | 25     |  | 2,341,962.00      |  | 1,856,861.00      |  | -485,101.00           |  | 79,29       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | 26     |  | 2,035,095.00      |  | 2,035,095.00      |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | 27     |  | 500,000.00        |  | 500,000.00        |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | 29     |  | 2,821,500.00      |  | 2,821,500.00      |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | 36     |  | 2,134,000.00      |  | 2,134,000.00      |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 |        |  |                   |  |                   |  |                       |  |             |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | 52     |  | 12,000,000.00     |  | 12,000,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 1 | 1 | 53     |  | 150,000.00        |  | 0.00              |  | -150,000.00           |  | 0,00        |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 2 | 0 | 0      |  | 14,500,000.00     |  | 14,500,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 2 | 1 | 0      |  | 8,500,000.00      |  | 8,500,000.00      |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 2 | 1 | 3      |  | 8,500,000.00      |  | 8,500,000.00      |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 2 | 4 | 0      |  | 6,000,000.00      |  | 6,000,000.00      |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 2 | 4 | 4      |  | 6,000,000.00      |  | 6,000,000.00      |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 4 | 0 | 0      |  | 19,260,000.00     |  | 19,260,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 4 | 1 | 0      |  | 19,260,000.00     |  | 19,260,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.01 | 07 | 5 | 1 | 2 | 4 | 1 | 1      |  | 19,260,000.00     |  | 19,260,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 2 | 0 | 0 | 0      |  | 17,534,270,557.00 |  | 17,031,839,178.00 |  | -502,431,379.00       |  | 97,13       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 2 | 0 | 0 | 0      |  | 17,482,711,934.00 |  | 16,980,280,555.00 |  | -502,431,379.00       |  | 97,13       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 2 | 0 | 0 | 0      |  | 17,482,711,934.00 |  | 16,980,280,555.00 |  | -502,431,379.00       |  | 97,13       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 0 | 0 | 0      |  | 17,482,711,934.00 |  | 16,980,280,555.00 |  | -502,431,379.00       |  | 97,13       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 0 | 0      |  | 6,574,711,934.00  |  | 6,377,520,555.00  |  | -197,191,379.00       |  | 97,00       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 0      |  | 4,876,081,994.00  |  | 4,777,653,510.00  |  | -98,428,484.00        |  | 97,98       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      |  | 4,876,081,994.00  |  | 4,777,653,510.00  |  | -98,428,484.00        |  | 97,98       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | 0      |  | 510,690,992.00    |  | 501,630,102.00    |  | -9,060,890.00         |  | 98,23       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 2 | 1      |  | 510,690,992.00    |  | 501,630,102.00    |  | -9,060,890.00         |  | 98,23       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3 | 0      |  | 733,740,000.00    |  | 664,160,000.00    |  | -69,580,000.00        |  | 90,52       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 3 | 1      |  | 733,740,000.00    |  | 664,160,000.00    |  | -69,580,000.00        |  | 90,52       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 5 | 0      |  | 111,931,988.00    |  | 107,370,000.00    |  | -4,561,988.00         |  | 95,92       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |                   | ANGGARAN SETELAH  | REALISASI       | BERTAMBAH (BERKURANG) | (%) | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|-------------------|-------------------|-----------------|-----------------------|-----|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |                   | 3                 | 4               | 5                     | 6   | 7           | 7          |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 1      | 111,931,988.00    | 107,370,000.00    | -4,561,988.00   | 95.92                 |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 6      | 280,042,994.00    | 273,168,240.00    | -6,874,754.00   | 97.55                 |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 6      | 280,042,994.00    | 273,168,240.00    | -6,874,754.00   | 97.55                 |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 7      | 20,107,990.00     | 13,966,998.00     | -6,140,992.00   | 69.46                 |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 7      | 20,107,990.00     | 13,966,998.00     | -6,140,992.00   | 69.46                 |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 8      | 56,994.00         | 61,888.00         | 4,894.00        | 108.59                |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 8      | 56,994.00         | 61,888.00         | 4,894.00        | 108.59                |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 10     | 10,521,994.00     | 9,991,361.00      | -530,633.00     | 94.96                 |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 10     | 10,521,994.00     | 9,991,361.00      | -530,633.00     | 94.96                 |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 11     | 31,536,988.00     | 29,518,456.00     | -2,018,532.00   | 93.60                 |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | 1 | 11     | 31,536,988.00     | 29,518,456.00     | -2,018,532.00   | 93.60                 |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 0 | 0      | 10,908,000,000.00 | 10,602,760,000.00 | -305,240,000.00 | 97.20                 |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1 | 0      | 10,908,000,000.00 | 10,602,760,000.00 | -305,240,000.00 | 97.20                 |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 01 | 5 | 1 | 1 | 2 | 1 | 1      | 10,908,000,000.00 | 10,602,760,000.00 | -305,240,000.00 | 97.20                 |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 2 | 0 | 0 | 0      | 46,240,023.00     | 46,240,023.00     | 0.00            | 100.00                |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 2 | 0 | 0 | 0      | 46,240,023.00     | 46,240,023.00     | 0.00            | 100.00                |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 2 | 1 | 0 | 0      | 46,240,023.00     | 46,240,023.00     | 0.00            | 100.00                |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | 0      | 46,240,023.00     | 46,240,023.00     | 0.00            | 100.00                |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | 24     | 11,117,111.00     | 11,117,111.00     | 0.00            | 100.00                |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | 25     | 11,978,912.00     | 11,978,912.00     | 0.00            | 100.00                |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 03 | 5 | 1 | 2 | 1 | 1 | 29     | 23,144,000.00     | 23,144,000.00     | 0.00            | 100.00                |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 0 | 0 | 0 | 0      | 5,318,600.00      | 5,318,600.00      | 0.00            | 100.00                |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 0 | 0 | 0 | 0      | 5,318,600.00      | 5,318,600.00      | 0.00            | 100.00                |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 0 | 0 | 0      | 5,318,600.00      | 5,318,600.00      | 0.00            | 100.00                |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 0 | 0      | 5,318,600.00      | 5,318,600.00      | 0.00            | 100.00                |     |             |            |
| 4-01.         | 4-01.6-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1 | 1 | 0      | 5,318,600.00      | 5,318,600.00      | 0.00            | 100.00                |     |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN |   | ANGGARAN SETELAH |                | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|----|---|--------|---|------------------|----------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |    |   | 2      |   | 3                |                | 4              | 5                     | 6      | 7           | 7          |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1  | 1 | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  | 1,178,100.00     | 1,178,100.00   | 0.00           | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1  | 1 | 29     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    | 940,500.00       | 940,500.00     | 0.00           | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.02 | 05 | 5 | 1 | 2 | 1  | 1 | 52     | Belanja Makanan dan Minuman Rapat                           | 3,200,000.00     | 3,200,000.00   | 0.00           | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 |    |   |   |   |    |   | 0      | Administrasi Kepegawaian Perangkat Daerah                   | 242,781,230.00   | 220,996,800.00 | -21,784,430.00 | -21,784,430.00        | 91.03  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 01 |   |   |   |    |   | 0      | Peningkatan Sarana dan Prasarana Disiplin Pegawai           | 20,163,086.00    | 0.00           | -20,163,086.00 | -20,163,086.00        | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 |   |    |   | 0      | <b>BELANJA OPERASI</b>                                      | 19,860,146.00    | 0.00           | -19,860,146.00 | -19,860,146.00        | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 | 2 | 0  | 0 | 0      | Belanja Barang dan Jasa                                     | 19,860,146.00    | 0.00           | -19,860,146.00 | -19,860,146.00        | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 | 2 | 1  | 0 | 0      | Belanja Barang  | 19,860,146.00    | 0.00           | -19,860,146.00 | -19,860,146.00        | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 | 2 | 1  | 1 | 0      | Belanja Barang Pakai Habis                                  | 19,860,146.00    | 0.00           | -19,860,146.00 | -19,860,146.00        | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 | 2 | 1  | 1 | 24     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor | 7,742,414.00     | 0.00           | -7,742,414.00  | -7,742,414.00         | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 | 2 | 1  | 1 | 25     | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  | 2,481,732.00     | 0.00           | -2,481,732.00  | -2,481,732.00         | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 1 | 2 | 1  | 1 | 29     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer    | 9,636,000.00     | 0.00           | -9,636,000.00  | -9,636,000.00         | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 2 |   |    |   | 0      | <b>BELANJA MODAL</b>  | 302,940.00       | 0.00           | -302,940.00    | -302,940.00           | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 2 | 2 | 0  | 0 | 0      | Belanja Modal Peralatan dan Mesin                           | 302,940.00       | 0.00           | -302,940.00    | -302,940.00           | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 2 | 2 | 10 | 0 | 0      | Belanja Modal Komputer                                      | 302,940.00       | 0.00           | -302,940.00    | -302,940.00           | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 2 | 2 | 10 | 2 | 0      | Belanja Modal Peralatan Komputer                            | 302,940.00       | 0.00           | -302,940.00    | -302,940.00           | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 01 | 5 | 2 | 2 | 10 | 2 | 1      | Belanja Modal Peralatan Mainframe                           | 302,940.00       | 0.00           | -302,940.00    | -302,940.00           | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 02 |   |   |   |    |   | 0      | Pengadaan Pakaian Dinas Beserta Alat/ut Kelengkapannya      | 159,140,000.00   | 157,740,000.00 | -1,400,000.00  | -1,400,000.00         | 99.12  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 |   |    |   | 0      | <b>BELANJA OPERASI</b>                                      | 159,140,000.00   | 157,740,000.00 | -1,400,000.00  | -1,400,000.00         | 99.12  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 0  | 0 | 0      | Belanja Barang dan Jasa                                     | 159,140,000.00   | 157,740,000.00 | -1,400,000.00  | -1,400,000.00         | 99.12  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1  | 0 | 0      | Belanja Barang  | 159,140,000.00   | 157,740,000.00 | -1,400,000.00  | -1,400,000.00         | 99.12  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1  | 1 | 0      | Belanja Barang Pakai Habis                                  | 159,140,000.00   | 157,740,000.00 | -1,400,000.00  | -1,400,000.00         | 99.12  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1  | 1 | 62     | Belanja Pakaian Sipil Lengkap (PSL)                         | 68,500,000.00    | 67,100,000.00  | -1,400,000.00  | -1,400,000.00         | 97.96  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 02 | 5 | 1 | 2 | 1  | 1 | 63     | Belanja Pakaian Dinas Harian (PDH)                          | 90,640,000.00    | 90,640,000.00  | 0.00           | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 03 |   |   |   |    |   | 0      | Pendataan dan Pengolahan Administrasi Kepegawaian           | 24,983,900.00    | 24,983,900.00  | 0.00           | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 03 | 5 | 1 |   |    |   | 0      | <b>BELANJA OPERASI</b>                                      | 24,983,900.00    | 24,983,900.00  | 0.00           | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 03 | 5 | 1 | 2 | 0  | 0 | 0      | Belanja Barang dan Jasa                                     | 24,983,900.00    | 24,983,900.00  | 0.00           | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 03 | 5 | 1 | 2 | 1  | 0 | 0      | Belanja Barang  | 12,983,900.00    | 12,983,900.00  | 0.00           | 0.00                  | 100.00 |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN  |  | ANGGARAN SETELAH | REALISASI     | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|----|---|---|--|------------------|---------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |    |   | 2   |  | 3                | 4             | 5                     | 6      | 7           | 7          |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 03 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis  |  | 12,983,900.00    | 12,983,900.00 | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 03 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                 |  | 2,475,000.00     | 2,475,000.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 03 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                       |  | 383,900.00       | 383,900.00    | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 03 | 5 | 1 | 2 | 1  | 1 | Belanja Makanan dan Minuman Jemuran Tamu                                    |  | 10,125,000.00    | 10,125,000.00 | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 03 | 5 | 1 | 2 | 2  | 0 | Belanja Jasa  |  | 12,000,000.00    | 12,000,000.00 | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 03 | 5 | 1 | 2 | 2  | 1 | Belanja Jasa Kantor   |  | 12,000,000.00    | 12,000,000.00 | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 03 | 5 | 1 | 2 | 2  | 1 | Honorarium Narasumber atau Pembahas, Moderator, Pembaawa Acara, dan Panitia |  | 12,000,000.00    | 12,000,000.00 | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 |   |   |   | 0  | 0 | Sosialisasi Peraturan Penundang-Undangan                                    |  | 38,494,244.00    | 38,272,900.00 | -221,344.00           | 99.42  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 1 |   | 0  | 0 | <b>BELANJA OPERASI</b>  |  | 37,097,244.00    | 36,875,900.00 | -221,344.00           | 99.40  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa   |  | 37,097,244.00    | 36,875,900.00 | -221,344.00           | 99.40  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 1 | 2 | 1  | 0 | Belanja Barang  |  | 24,197,244.00    | 23,975,900.00 | -221,344.00           | 99.09  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis  |  | 24,197,244.00    | 23,975,900.00 | -221,344.00           | 99.09  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                 |  | 2,534,400.00     | 2,534,400.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                       |  | 941,500.00       | 841,500.00    | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 1 | 2 | 1  | 1 | Belanja Makanan dan Minuman Jemuran Tamu                                    |  | 20,821,344.00    | 20,600,000.00 | -221,344.00           | 98.94  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 1 | 2 | 2  | 0 | Belanja Jasa  |  | 12,900,000.00    | 12,900,000.00 | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 1 | 2 | 2  | 1 | Belanja Jasa Kantor   |  | 12,900,000.00    | 12,900,000.00 | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 1 | 2 | 2  | 1 | Honorarium Narasumber atau Pembahas, Moderator, Pembaawa Acara, dan Panitia |  | 12,900,000.00    | 12,900,000.00 | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 2 |   | 0  | 0 | <b>BELANJA MODAL</b>  |  | 1,397,000.00     | 1,397,000.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Peralatan dan Mesin   |  | 1,397,000.00     | 1,397,000.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 2 | 2 | 7  | 0 | Belanja Modal Alat Kedokteran dan Kesehatan                                 |  | 1,397,000.00     | 1,397,000.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 2 | 2 | 7  | 2 | Belanja Modal Alat Kesehatan Umum   |  | 1,397,000.00     | 1,397,000.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 2 | 2 | 7  | 2 | Belanja Modal Alat Kesehatan Umum Lainnya                                   |  | 1,397,000.00     | 1,397,000.00  | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 2 | 2 | 10 | 0 | Belanja Modal Komputer  |  | 0.00             | 0.00          | 0.00                  | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Komputer  |  | 0.00             | 0.00          | 0.00                  | 0.00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.05 | 10 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Manframe  |  | 0.00             | 0.00          | 0.00                  | 0.00   |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 01 | 0 | 0 | 0 | 0 | 0 | Administrasi Umum Perangkat Daerah   |  | 3,142,257,879.00 |  | 2,966,193,721.00 |  | -176,064,158.00       |  | 94,40       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 01 | 0 | 0 | 0 | 0 | 0 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                   |  | 212,343,850.00   |  | 212,118,000.00   |  | -225,850.00           |  | 99,89       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 0 | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 212,343,850.00   |  | 212,118,000.00   |  | -225,850.00           |  | 99,89       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 212,343,850.00   |  | 212,118,000.00   |  | -225,850.00           |  | 99,89       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 212,343,850.00   |  | 212,118,000.00   |  | -225,850.00           |  | 99,89       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 212,343,850.00   |  | 212,118,000.00   |  | -225,850.00           |  | 99,89       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                        |  | 1,123,650.00     |  | 1,123,650.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 01 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Listrik                             |  | 211,220,200.00   |  | 210,994,350.00   |  | -225,850.00           |  | 99,89       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 0 | 0 | 0 | 0 | 0 | Penyediaan Peralatan dan Perlengkapan Kantor                                       |  | 461,254,493.00   |  | 449,349,000.00   |  | -11,905,493.00        |  | 97,42       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 0 | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 210,304,453.00   |  | 201,664,000.00   |  | -8,640,453.00         |  | 95,89       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 210,304,453.00   |  | 201,664,000.00   |  | -8,640,453.00         |  | 95,89       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 210,304,453.00   |  | 201,664,000.00   |  | -8,640,453.00         |  | 95,89       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 210,304,453.00   |  | 201,664,000.00   |  | -8,640,453.00         |  | 95,89       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Bahan-Bahan Lainnya  |  | 30,873,440.00    |  | 30,855,000.00    |  | -18,440.00            |  | 99,94       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                        |  | 43,675,861.00    |  | 43,675,861.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                         |  | 29,801,296.00    |  | 29,801,296.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer                           |  | 27,269,880.00    |  | 27,269,880.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 70,883,976.00    |  | 69,961,963.00    |  | -122,013.00           |  | 99,83       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Obat-Obatan-Obat   |  | 8,500,000.00     |  | 0.00             |  | -8,500,000.00         |  | 0,00        |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 0 | 0 | 0 | <b>BELANJA MODAL</b>   |  | 250,950,040.00   |  | 247,685,000.00   |  | -3,265,040.00         |  | 98,70       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 0 | 0 | Belanja Modal Peralatan dan Mesin  |  | 250,950,040.00   |  | 247,685,000.00   |  | -3,265,040.00         |  | 98,70       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 1 | 0 | Belanja Modal Alat Besar   |  | 68,200,000.00    |  | 68,200,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 1 | 3 | Belanja Modal Alat Bantu   |  | 68,200,000.00    |  | 68,200,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 1 | 3 | Belanja Modal Alat Bantu Lainnya   |  | 68,200,000.00    |  | 68,200,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 5 | 0 | Belanja Modal Alat Kantor dan Rumah Tangga   |  | 172,450,000.00   |  | 169,244,000.00   |  | -3,206,000.00         |  | 98,14       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 5 | 1 | Belanja Modal Alat Kantor  |  | 8,250,000.00     |  | 8,250,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 5 | 1 | Belanja Modal Alat Kantor Lainnya  |  | 8,250,000.00     |  | 8,250,000.00     |  | 0.00                  |  | 100,00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |    | URAIAN |  | ANGGARAN SETELAH | REALISASI      | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|----|--------|--|------------------|----------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |    | 2      | 3  | 4                | 5              | 6                     | 7      |             | 7          |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 2 | 5  | 0      | Belanja Modal Alat Rumah Tangga  | 164,200,000.00   | 160,994,000.00 | -3,206,000.00         | 98,05  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 2 | 5  | 6      | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                 | 114,200,000.00   | 114,199,000.00 | -1,000.00             | 100,00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 2 | 5  | 7      | Belanja Modal Alat Pemadam Kebakaran   | 50,000,000.00    | 46,795,000.00  | -3,205,000.00         | 93,59  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 2 | 7  | 0      | Belanja Modal Alat Kedokteran dan Kesehatan  | 10,300,040.00    | 10,241,000.00  | -59,040.00            | 99,43  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 2 | 7  | 2      | Belanja Modal Alat Kesehatan Umum  | 10,100,040.00    | 10,241,000.00  | -59,040.00            | 99,43  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 2 | 7  | 5      | Belanja Modal Alat Kesehatan Umum Lainnya  | 10,300,040.00    | 10,241,000.00  | -59,040.00            | 99,43  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 2 | 10 | 0      | Belanja Modal Komputer   | 0.00             | 0.00           | 0.00                  | 0,00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 2 | 10 | 2      | Belanja Modal Peralatan Komputer   | 0.00             | 0.00           | 0.00                  | 0,00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 02 | 5 | 2 | 2 | 2 | 10 | 2      | Belanja Modal Peralatan Mainframe  | 0.00             | 0.00           | 0.00                  | 0,00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 |   |   | 0  | 0      | Penyediaan Peralatan Rumah Tangga  | 71,704,116.00    | 0.00           | -71,704,116.00        | 0,00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 |   |   | 0  | 0      | <b>BELANJA OPERASI</b>   | 33,816,816.00    | 0.00           | -33,816,816.00        | 0,00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 | 2 | 0 | 0  | 0      | Belanja Barang dan Jasa  | 33,816,816.00    | 0.00           | -33,816,816.00        | 0,00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 | 2 | 1 | 0  | 0      | Belanja Barang   | 33,816,816.00    | 0.00           | -33,816,816.00        | 0,00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 | 2 | 1 | 1  | 0      | Belanja Barang Pakai Habis   | 33,816,816.00    | 0.00           | -33,816,816.00        | 0,00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 1 | 2 | 1 | 1  | 36     | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor Lainnya | 33,816,816.00    | 0.00           | -33,816,816.00        | 0,00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 |   |   | 0  | 0      | <b>BELANJA MODAL</b>   | 37,887,300.00    | 0.00           | -37,887,300.00        | 0,00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 | 2 | 0 | 0  | 0      | Belanja Modal Peralatan dan Mesin  | 37,887,300.00    | 0.00           | -37,887,300.00        | 0,00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 | 2 | 5 | 0  | 0      | Belanja Modal Alat Kantor dan Rumah Tangga   | 37,887,300.00    | 0.00           | -37,887,300.00        | 0,00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 | 2 | 5 | 2  | 0      | Belanja Modal Alat Rumah Tangga  | 37,887,300.00    | 0.00           | -37,887,300.00        | 0,00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 03 | 5 | 2 | 2 | 5 | 2  | 6      | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                 | 37,887,300.00    | 0.00           | -37,887,300.00        | 0,00   |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 |   |   | 0  | 0      | Penyediaan Barang Cetakan dan Penggandaan  | 386,527,750.00   | 381,882,672.00 | -4,645,078.00         | 98,80  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0 | 0  | 0      | <b>BELANJA OPERASI</b>   | 386,527,750.00   | 381,882,672.00 | -4,645,078.00         | 98,80  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 0 | 0  | 0      | Belanja Barang dan Jasa  | 386,527,750.00   | 381,882,672.00 | -4,645,078.00         | 98,80  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 0  | 0      | Belanja Barang   | 386,527,750.00   | 381,882,672.00 | -4,645,078.00         | 98,80  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1  | 0      | Belanja Barang Pakai Habis   | 386,527,750.00   | 381,882,672.00 | -4,645,078.00         | 98,80  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 05 | 5 | 1 | 2 | 1 | 1  | 26     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                              | 386,527,750.00   | 381,882,672.00 | -4,645,078.00         | 98,80  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 0 | 0  | 0      | Penyediaan Bahan Baku dan Perawatan Perundang-undangan                             | 2,061,670.00     | 1,970,400.00   | -91,270.00            | 95,57  |             |            |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 0 | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 2,061,670.00     |  | 1,970,400.00     |  | -91,270.00            |  | 95,57       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 2,061,670.00     |  | 1,970,400.00     |  | -91,270.00            |  | 95,57       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 2,061,670.00     |  | 1,970,400.00     |  | -91,270.00            |  | 95,57       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 2,061,670.00     |  | 1,970,400.00     |  | -91,270.00            |  | 95,57       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover             |  | 2,061,670.00     |  | 1,970,400.00     |  | -91,270.00            |  | 95,57       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 08 |   |   |   | 0 | 0 | Fasilitas Kunjungan Tamu   |  | 1,700,290,000.00 |  | 1,673,184,069.00 |  | -27,105,931.00        |  | 98,41       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 1,700,290,000.00 |  | 1,673,184,069.00 |  | -27,105,931.00        |  | 98,41       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 1,700,290,000.00 |  | 1,673,184,069.00 |  | -27,105,931.00        |  | 98,41       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 1,700,290,000.00 |  | 1,673,184,069.00 |  | -27,105,931.00        |  | 98,41       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis   |  | 1,700,290,000.00 |  | 1,673,184,069.00 |  | -27,105,931.00        |  | 98,41       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Rapat                                      |  | 699,465,000.00   |  | 696,453,872.00   |  | -3,511,128.00         |  | 99,50       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 08 | 5 | 1 | 2 | 1 | 1 | Belanja Makanan dan Minuman Jamuan Tamu                                |  | 1,000,325,000.00 |  | 976,730,197.00   |  | -23,594,803.00        |  | 97,64       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 09 |   |   |   | 0 | 0 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                   |  | 210,696,000.00   |  | 203,716,875.00   |  | -6,379,125.00         |  | 96,96       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 210,696,000.00   |  | 203,716,875.00   |  | -6,379,125.00         |  | 96,96       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 210,696,000.00   |  | 203,716,875.00   |  | -6,379,125.00         |  | 96,96       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 0 | Belanja Perjalanan Dinas   |  | 210,696,000.00   |  | 203,716,875.00   |  | -6,379,125.00         |  | 96,96       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Dalam Negeri                                  |  | 210,696,000.00   |  | 203,716,875.00   |  | -6,379,125.00         |  | 96,96       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 09 | 5 | 1 | 2 | 4 | 1 | Belanja Perjalanan Dinas Biasa   |  | 210,696,000.00   |  | 203,716,875.00   |  | -6,379,125.00         |  | 96,96       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 11 |   |   |   | 0 | 0 | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD |  | 97,580,000.00    |  | 43,972,705.00    |  | -54,007,295.00        |  | 44,88       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 11 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>   |  | 97,580,000.00    |  | 43,972,705.00    |  | -54,007,295.00        |  | 44,88       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 11 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 97,580,000.00    |  | 43,972,705.00    |  | -54,007,295.00        |  | 44,88       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 11 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa   |  | 97,580,000.00    |  | 43,972,705.00    |  | -54,007,295.00        |  | 44,88       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 11 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor  |  | 97,580,000.00    |  | 43,972,705.00    |  | -54,007,295.00        |  | 44,88       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.06 | 11 | 5 | 1 | 2 | 2 | 1 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                       |  | 97,580,000.00    |  | 43,972,705.00    |  | -54,007,295.00        |  | 44,88       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 |    |   |   |   | 0 | 0 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah     |  | 3,077,893,479.00 |  | 2,945,877,205.00 |  | -132,016,274.00       |  | 95,71       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 01 |   |   |   | 0 | 0 | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan      |  | 1,924,300,000.00 |  | 1,924,300,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 01 | 5 | 2 |   | 0 | 0 | <b>BELANJA MODAL</b>   |  | 1,924,300,000.00 |  | 1,924,300,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 01 | 5 | 2 | 2 | 0 | 0 | Belanja Modal Peralatan dan Mesin                                      |  | 1,924,300,000.00 |  | 1,924,300,000.00 |  | 0.00                  |  | 100,00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|--|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2  |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 01 | 5 | 2 | 2 | 2 | 0 | Belanja Modal Alat Angkutan                                    |  | 1,924,300,000.00 |  | 1,924,300,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 01 | 5 | 2 | 2 | 2 | 1 | Belanja Modal Alat Angkutan Darat Bermotor                     |  | 1,924,300,000.00 |  | 1,924,300,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 01 | 5 | 2 | 2 | 2 | 1 | Belanja Modal Kendaraan Dinas Bermotor Perorangan              |  | 1,924,300,000.00 |  | 1,924,300,000.00 |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 |   |   |   |   | 0 | Pengadaan Mebel  |  | 382,161,340.00   |  | 253,616,000.00   |  | -128,545,340.00       |  | 66.36       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 1 | 0 | 0 | 0 | BELANJA OPERASI  |  | 6,600,000.00     |  | 6,600,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 6,600,000.00     |  | 6,600,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 6,600,000.00     |  | 6,600,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 1 | 2 | 1 | 0 | Belanja Barang Pakai Habis                                     |  | 6,600,000.00     |  | 6,600,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 1 | 2 | 1 | 1 | Belanja Alog/bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata |  | 6,600,000.00     |  | 6,600,000.00     |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 0 | 0 | 0 | BELANJA MODAL  |  | 375,561,340.00   |  | 247,016,000.00   |  | -128,545,340.00       |  | 65.77       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 0 | 0 | 0 | Belanja Modal Peralatan dan Mesin                              |  | 375,561,340.00   |  | 247,016,000.00   |  | -128,545,340.00       |  | 65.77       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 0 | Belanja Modal Alat Kantor dan Rumah Tangga                     |  | 375,561,340.00   |  | 247,016,000.00   |  | -128,545,340.00       |  | 65.77       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 1 | Belanja Modal Alat Kantor                                      |  | 47,520,000.00    |  | 47,520,000.00    |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 1 | Belanja Modal Alat Kantor Lainnya                              |  | 47,520,000.00    |  | 47,520,000.00    |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 2 | Belanja Modal Alat Rumah Tangga                                |  | 23,375,000.00    |  | 23,375,000.00    |  | -275,000.00           |  | 96.84       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 2 | Belanja Modal Mebel  |  | 7,190,000.00     |  | 6,875,000.00     |  | -275,000.00           |  | 96.15       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 2 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)             |  | 16,500,000.00    |  | 16,500,000.00    |  | 0.00                  |  | 100.00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 3 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat               |  | 304,391,340.00   |  | 176,121,000.00   |  | -128,270,340.00       |  | 57.86       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 3 | Belanja Modal Meja Kerja Pejabat                               |  | 107,807,150.00   |  | 78,650,000.00    |  | -29,157,150.00        |  | 72.95       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 3 | Belanja Modal Meja Rapat Pejabat                               |  | 15,420,240.00    |  | 5,126,000.00     |  | -10,294,240.00        |  | 33.24       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 3 | Belanja Modal Kursi Kerja Pejabat                              |  | 24,560,880.00    |  | 18,150,000.00    |  | -6,710,880.00         |  | 73.01       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 3 | Belanja Modal Kursi Rapat Pejabat                              |  | 52,030,440.00    |  | 20,460,000.00    |  | -31,570,440.00        |  | 39.32       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 3 | Belanja Modal Kursi Tamu di Ruangan Pejabat                    |  | 42,578,880.00    |  | 39,985,000.00    |  | -2,893,880.00         |  | 93.25       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 05 | 5 | 2 | 2 | 5 | 3 | Belanja Modal Lemari dan Arsip Pejabat                         |  | 61,393,750.00    |  | 13,750,000.00    |  | -47,643,750.00        |  | 22.40       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 |   |   |   |   | 0 | Pengadaan Peralatan dan Mesin Lainnya                          |  | 771,432,139.00   |  | 767,961,205.00   |  | -3,470,934.00         |  | 99.55       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 1 | 0 | 0 | 0 | BELANJA OPERASI  |  | 22,196,268.00    |  | 22,190,000.00    |  | -106,268.00           |  | 99.52       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa  |  | 22,196,268.00    |  | 22,190,000.00    |  | -106,268.00           |  | 99.52       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 1 | 2 | 1 | 0 | Belanja Barang   |  | 22,196,268.00    |  | 22,190,000.00    |  | -106,268.00           |  | 99.52       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis                                     |  | 22,196,268.00    |  | 22,190,000.00    |  | -106,268.00           |  | 99.52       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |    |   | URAIAN   |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|----|---|--|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |    |   | 2  |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Komputer |  | 22,296,268.00    |  | 22,196,000.00    |  | -106,268.00           |  | 99,52       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 |   | 0  | 0 | <b>BELANJA MODAL</b>                                     |  |                  |  |                  |  |                       |  |             |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 0  | 0 | Belanja Modal Peralatan dan Mesin                        |  | 745,135,871.00   |  | 745,771,205.00   |  | -3,364,666.00         |  | 99,55       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 5  | 0 | Belanja Modal Alat Kantor dan Rumah Tangga               |  | 745,135,871.00   |  | 745,771,205.00   |  | -3,364,666.00         |  | 99,55       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 5  | 0 | Belanja Modal Alat Kantor                                |  | 81,400,000.00    |  | 81,400,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 5  | 1 | Belanja Modal Alat Kantor                                |  | 5,500,000.00     |  | 5,500,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 5  | 1 | Belanja Modal Alat Kantor Lainnya                        |  | 5,500,000.00     |  | 5,500,000.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 5  | 2 | Belanja Modal Alat Rumah Tangga                          |  | 75,900,000.00    |  | 75,900,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 5  | 2 | Belanja Modal Alat Peningin                              |  | 27,500,000.00    |  | 27,500,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 5  | 2 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)       |  | 48,400,000.00    |  | 48,400,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 0 | Belanja Modal Komputer                                   |  | 353,152,371.00   |  | 350,613,205.00   |  | -2,539,166.00         |  | 99,28       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 1 | Belanja Modal Komputer Unit                              |  | 61,182,000.00    |  | 61,182,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 1 | Belanja Modal Komputer Unit Lainnya                      |  | 61,182,000.00    |  | 61,182,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Komputer                         |  | 291,970,371.00   |  | 289,431,205.00   |  | -2,539,166.00         |  | 99,13       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Personal Computer                |  | 290,255,156.00   |  | 287,716,030.00   |  | -2,539,166.00         |  | 99,13       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 10 | 2 | Belanja Modal Peralatan Komputer Lainnya                 |  | 1,715,175.00     |  | 1,715,175.00     |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 11 | 0 | Belanja Modal Alat Ekspirasi                             |  | 314,583,500.00   |  | 313,758,000.00   |  | -825,500.00           |  | 99,74       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 11 | 2 | Belanja Modal Alat Ekspirasi Geofisika                   |  | 314,583,500.00   |  | 313,758,000.00   |  | -825,500.00           |  | 99,74       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.07 | 06 | 5 | 2 | 2 | 11 | 2 | Belanja Modal Elektronik/Electric                        |  | 314,583,500.00   |  | 313,758,000.00   |  | -825,500.00           |  | 99,74       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 |    |   |   |   | 0  | 0 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah     |  | 9,871,660,000.00 |  | 9,410,924,711.00 |  | -460,735,289.00       |  | 95,33       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 01 |   |   |   | 0  | 0 | Penyediaan Jasa Surat Menyurat                           |  | 26,400,000.00    |  | 26,400,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 |   | 0  | 0 | <b>BELANJA OPERASI</b>                                   |  | 26,400,000.00    |  | 26,400,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa                                  |  | 26,400,000.00    |  | 26,400,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1  | 0 | Belanja Barang   |  | 26,400,000.00    |  | 26,400,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1  | 1 | Belanja Barang Pakai Habis                               |  | 26,400,000.00    |  | 26,400,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 01 | 5 | 1 | 2 | 1  | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Benda Pos      |  | 26,400,000.00    |  | 26,400,000.00    |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 02 |   |   |   | 0  | 0 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik  |  | 679,260,000.00   |  | 652,587,211.00   |  | -26,672,789.00        |  | 96,07       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 |   | 0  | 0 | <b>BELANJA OPERASI</b>                                   |  | 679,260,000.00   |  | 652,587,211.00   |  | -26,672,789.00        |  | 96,07       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 0  | 0 | Belanja Barang dan Jasa                                  |  | 679,260,000.00   |  | 652,587,211.00   |  | -26,672,789.00        |  | 96,07       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 1  | 0 | Belanja Barang   |  | 102,000,000.00   |  | 98,582,800.00    |  | -3,417,200.00         |  | 96,65       |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN  |  | ANGGARAN SETELAH |  | REALISASI        |  | BERTAMBAH (BERKURANG) |  | DASAR HUKUM |  | KETERANGAN |  |
|---------------|-------------------|----|------|----|---|---|---|---|---|---|--|------------------|--|------------------|--|-----------------------|--|-------------|--|------------|--|
| 1             |                   |    |      |    |   |   |   |   |   | 2   |  | 3                |  | 4                |  | 5                     |  | 6           |  | 7          |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 102,000,000.00   |  | 98,582,800.00    |  | -3,417,200.00         |  | 96,65       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 1 | 1 | Belanja Bahan-Bahan Bangunan dan Konstruksi                           |  | 102,000,000.00   |  | 98,582,800.00    |  | -3,417,200.00         |  | 96,65       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 577,260,000.00   |  | 554,004,411.00   |  | -23,255,589.00        |  | 95,97       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor   |  | 577,260,000.00   |  | 554,004,411.00   |  | -23,255,589.00        |  | 95,97       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | 1 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                      |  | 577,260,000.00   |  | 554,004,411.00   |  | -23,255,589.00        |  | 95,97       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 03 |   |   |   | 0 | 0 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor                     |  | 659,400,000.00   |  | 637,337,500.00   |  | -22,062,500.00        |  | 96,65       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 03 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 659,400,000.00   |  | 637,337,500.00   |  | -22,062,500.00        |  | 96,65       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 03 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 659,400,000.00   |  | 637,337,500.00   |  | -22,062,500.00        |  | 96,65       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 03 | 5 | 1 | 2 | 1 | 0 | Belanja Barang  |  | 22,000,000.00    |  | 0.00             |  | -22,000,000.00        |  | 0,00        |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Barang Pakai Habis  |  | 22,000,000.00    |  | 0.00             |  | -22,000,000.00        |  | 0,00        |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 03 | 5 | 1 | 2 | 1 | 1 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata        |  | 22,000,000.00    |  | 0.00             |  | -22,000,000.00        |  | 0,00        |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 03 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 637,400,000.00   |  | 637,337,500.00   |  | -62,500.00            |  | 99,99       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 03 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Peselatan dan Mesin                                      |  | 637,400,000.00   |  | 637,337,500.00   |  | -62,500.00            |  | 99,99       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 03 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Alat Kantor Lainnya                                      |  | 410,900,000.00   |  | 410,837,500.00   |  | -62,500.00            |  | 99,98       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 03 | 5 | 1 | 2 | 2 | 4 | Belanja Sewa Alat Studio Lainnya                                      |  | 226,500,000.00   |  | 226,500,000.00   |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 04 |   |   |   | 0 | 0 | Penyediaan Jasa Pelayanan Umum Kantor                                 |  | 8,506,600,000.00 |  | 8,094,600,000.00 |  | -412,000,000.00       |  | 95,16       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 8,506,600,000.00 |  | 8,094,600,000.00 |  | -412,000,000.00       |  | 95,16       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 0 | 0 | Belanja Barang dan Jasa   |  | 8,506,600,000.00 |  | 8,094,600,000.00 |  | -412,000,000.00       |  | 95,16       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 0 | Belanja Jasa  |  | 8,506,600,000.00 |  | 8,094,600,000.00 |  | -412,000,000.00       |  | 95,16       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Kantor   |  | 8,506,600,000.00 |  | 8,094,600,000.00 |  | -412,000,000.00       |  | 95,16       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Administrasi                                      |  | 3,483,600,000.00 |  | 3,165,600,000.00 |  | -318,000,000.00       |  | 90,87       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Kebersihan  |  | 2,910,000,000.00 |  | 2,830,000,000.00 |  | -80,000,000.00        |  | 97,25       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Keamanan  |  | 1,297,000,000.00 |  | 1,297,000,000.00 |  | 0.00                  |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | 1 | Belanja Jasa Tenaga Supir   |  | 816,000,000.00   |  | 802,000,000.00   |  | -14,000,000.00        |  | 98,28       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 |    |   |   |   | 0 | 0 | Penelitian dan Pengkajian Daerah Perencanaan dan Pengembangan Wilayah |  | 4,581,014,800.00 |  | 4,327,346,315.00 |  | -253,668,485.00       |  | 94,46       |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 01 |   |   |   | 0 | 0 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan |  | 519,520,000.00   |  | 519,507,910.00   |  | -12,090.00            |  | 100,00      |  |            |  |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 |   | 0 | 0 | <b>BELANJA OPERASI</b>  |  | 519,520,000.00   |  | 519,507,910.00   |  | -12,090.00            |  | 100,00      |  |            |  |



| KODE REKENING |                   |    |      |    |   |   |   |   |   | URAIAN |   | ANGGARAN SETELAH | REALISASI        | BERTAMBAH (BERKURANG) | (%)    | DASAR HUKUM | KETERANGAN |
|---------------|-------------------|----|------|----|---|---|---|---|---|--------|---|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             |                   |    |      |    |   |   |   |   |   | 2      |   | 3                | 4                | 5                     | 6      | 7           |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa   | 519,520,000.00   | 519,507,910.00   | -12,090.00            | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 0 | 0      | Belanja Pemeliharaan  | 519,520,000.00   | 519,507,910.00   | -12,090.00            | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | 0      | Belanja Pemeliharaan Peralatan dan Mesin  | 519,520,000.00   | 519,507,910.00   | -12,090.00            | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 01 | 5 | 1 | 2 | 3 | 2 | 35     | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan | 519,520,000.00   | 519,507,910.00   | -12,090.00            | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 06 |   |   |   |   |   | 0      | Pemeliharaan Peralatan dan Mesin Lainnya  | 4,950,000.00     | 4,950,000.00     | -10,000.00            | 99.80  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 |   |   | 0 | 0      | BELANJA OPERASI   | 4,950,000.00     | 4,950,000.00     | -10,000.00            | 99.80  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa   | 4,950,000.00     | 4,950,000.00     | -10,000.00            | 99.80  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 3 | 0 | 0      | Belanja Pemeliharaan  | 4,950,000.00     | 4,950,000.00     | -10,000.00            | 99.80  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 3 | 2 | 0      | Belanja Pemeliharaan Peralatan dan Mesin  | 4,950,000.00     | 4,950,000.00     | -10,000.00            | 99.80  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 06 | 5 | 1 | 2 | 3 | 2 |        | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                   | 4,950,000.00     | 4,950,000.00     | -10,000.00            | 99.80  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 09 |   |   |   |   |   | 0      | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya  | 3,033,280,800.00 | 2,999,026,928.00 | -34,253,872.00        | 98.87  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 2 |   |   | 0 | 0      | BELANJA MODAL   | 3,033,280,800.00 | 2,999,026,928.00 | -34,253,872.00        | 98.87  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 2 | 3 | 0 | 0 | 0      | Belanja Modal Gedung dan Bangunan   | 3,033,280,800.00 | 2,999,026,928.00 | -34,253,872.00        | 98.87  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 2 | 3 | 1 | 0 | 0      | Belanja Modal Bangunan Gedung   | 2,853,184,800.00 | 2,819,065,928.00 | -34,118,872.00        | 98.80  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 2 | 3 | 1 | 1 | 0      | Belanja Modal Bangunan Gedung Tempat Kerja  | 2,853,184,800.00 | 2,819,065,928.00 | -34,118,872.00        | 98.80  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 2 | 3 | 1 | 1 | 1      | Belanja Modal Bangunan Gedung Kantor  | 2,408,564,800.00 | 2,374,813,928.00 | -33,850,872.00        | 98.59  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 2 | 3 | 1 | 1 | 2      | Belanja Modal Bangunan Gudang   | 369,520,000.00   | 369,252,000.00   | -268,000.00           | 99.93  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 2 | 3 | 1 | 1 | 36     | Belanja Modal Tamanan   | 75,000,000.00    | 75,000,000.00    | 0.00                  | 100.00 |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 2 | 3 | 4 | 0 | 0      | Belanja Modal Tugu Titiik Kontrol/Pasti   | 180,096,000.00   | 179,961,000.00   | -135,000.00           | 99.93  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 2 | 3 | 4 | 1 | 0      | Belanja Modal Tugu/Tenda Batas  | 180,096,000.00   | 179,961,000.00   | -135,000.00           | 99.93  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 09 | 5 | 2 | 3 | 4 | 1 | 4      | Belanja Modal Pagar   | 180,096,000.00   | 179,961,000.00   | -135,000.00           | 99.93  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 10 |   |   |   |   |   | 0      | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                  | 23,342,000.00    | 22,164,500.00    | -1,177,500.00         | 94.96  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 10 | 5 | 1 |   |   | 0 | 0      | BELANJA OPERASI   | 23,342,000.00    | 22,164,500.00    | -1,177,500.00         | 94.96  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 10 | 5 | 1 | 2 | 0 | 0 | 0      | Belanja Barang dan Jasa   | 23,342,000.00    | 22,164,500.00    | -1,177,500.00         | 94.96  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 10 | 5 | 1 | 2 | 1 | 0 | 0      | Belanja Barang  | 23,342,000.00    | 22,164,500.00    | -1,177,500.00         | 94.96  |             |            |
| 4-01.         | 4-01.0-00.0-00.01 | 01 | 2.09 | 10 | 5 | 1 | 2 | 1 | 1 | 0      | Belanja Barang Pakai Habis  | 23,342,000.00    | 22,164,500.00    | -1,177,500.00         | 94.96  |             |            |