

BUPATI SLEMAN  
DAERAH ISTIMEWA YOGYAKARTA  
PERATURAN BUPATI SLEMAN  
NOMOR 34 TAHUN 2023

TENTANG

PENJABARAN PERTANGGUNGJAWABAN PELAKSANAAN  
ANGGARAN PENDAPATAN DAN BELANJA DAERAH KABUPATEN SLEMAN  
TAHUN ANGGARAN 2022

DENGAN RAHMAT TUHAN YANG MAHA ESA

BUPATI SLEMAN,

- Menimbang : bahwa untuk melaksanakan ketentuan Pasal 12 Peraturan Daerah Kabupaten Sleman Nomor Tahun 2023 tentang Pertanggungjawaban Pelaksanaan Anggaran Pendapatan dan Belanja Daerah Kabupaten Sleman Tahun Anggaran 2022 perlu menetapkan Peraturan Bupati tentang Penjabaran Pertanggungjawaban Pelaksanaan Anggaran Pendapatan dan Belanja Daerah Kabupaten Sleman Tahun Anggaran 2022;
- Mengingat : 1. Pasal 18 ayat (6) Undang-Undang Dasar Negara Republik Indonesia Tahun 1945;
2. Undang-Undang Nomor 15 Tahun 1950 tentang Pembentukan Daerah-daerah Kabupaten dalam Lingkungan Daerah Istimewa Yogyakarta (Berita Negara Republik Indonesia Tahun 1950 Nomor 44);
3. Undang-Undang Nomor 23 Tahun 2014 tentang Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2014 Nomor 244, Tambahan Lembaran Negara Republik Indonesia Nomor 5587) sebagaimana telah diubah beberapa kali terakhir dengan Undang-Undang Nomor 6 Tahun 2023 tentang Penetapan Peraturan Pemerintah Pengganti Undang-Undang Nomor 2 Tahun 2022 tentang Cipta Kerja menjadi Undang-Undang (Lembaran Negara Republik Indonesia Tahun 2023 Nomor 41, Tambahan Lembaran Negara Republik Indonesia Nomor 6858);
4. Peraturan Pemerintah Nomor 32 Tahun 1950 tentang Penetapan Mulai Berlakunya Undang-Undang 1950 Nomor 12, 13, 14 dan 15 dari Hal Pembentukan Daerah-daerah Kabupaten di Jawa Timur/Tengah/Barat dan Daerah Istimewa Yogyakarta (Berita Negara Republik Indonesia Tahun 1950 Nomor 59);
5. 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);
6. Peraturan Daerah Kabupaten Sleman Nomor 7 Tahun 2021 tentang Anggaran Pendapatan dan

- Belanja Daerah Tahun Anggaran 2022 (Lembaran Daerah Kabupaten Sleman Tahun 2021 Nomor 7);
7. Peraturan Daerah Kabupaten Sleman Nomor 16 Tahun 2021 tentang Pengelolaan Keuangan Daerah (Lembaran Daerah Kabupaten Sleman Tahun 2021 Nomor 16, Tambahan Lembaran Daerah Kabupaten Sleman Nomor 185);
  8. Peraturan Daerah Kabupaten Sleman Nomor 2 Tahun 2022 tentang Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022 (Lembaran Daerah Kabupaten Sleman Tahun 2022 Nomor 2);
  9. Peraturan Daerah Kabupaten Sleman Nomor 1 Tahun 2023 tentang Pertanggungjawaban Pelaksanaan Anggaran Pendapatan dan Belanja Daerah Kabupaten Sleman Tahun Anggaran 2022 (Lembaran Daerah Kabupaten Sleman Tahun 2023 Nomor 1 );

#### MEMUTUSKAN:

Menetapkan : PERATURAN BUPATI TENTANG PENJABARAN PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH KABUPATEN SLEMAN TAHUN ANGGARAN 2022.

#### Pasal 1

Laporan Realisasi Anggaran Tahun Anggaran 2022 terdiri atas:

- a. Pendapatan
  1. pendapatan asli daerah..... Rp. 1.061.064.803.656,40
  2. dana transfer..... Rp. 1.938.607.492.467,44
  3. lain-lain pendapatan yang sah..... Rp. 6.307.858.939,00
  - Jumlah pendapatan..... Rp. 3.005.980.155.062,84
- b. Belanja
  1. belanja operasi
    - a) belanja pegawai..... Rp. 1.088.278.763.328,05
    - b) belanja barang dan jasa..... Rp. 892.765.612.003,69
    - c) belanja bunga..... Rp. 0,00
    - d) belanja subsidi..... Rp. 0,00
    - e) belanja hibah..... Rp. 185.010.639.932,55
    - f) belanja bantuan sosial..... Rp. 29.736.550.130,00
    - jumlah belanja operasi..... Rp. 2.195.791.565.394,29
  2. belanja modal
    - a) belanja tanah..... Rp. 111.481.139.540,00
    - b) belanja peralatan dan mesin..... Rp. 97.864.713.402,54
    - c) belanja gedung dan bangunan..... Rp. 113.373.486.914,89
    - d) belanja jalan, irigasi dan jaringan..... Rp. 134.596.794.635,03
    - e) belanja aset tetap lainnya..... Rp. 9.127.775.158,00
    - f) belanja aset lainnya..... Rp. 0,00
    - jumlah belanja modal..... Rp. 466.443.909.650,46
  3. belanja tak terduga..... Rp. 18.234.059.538,00
- c. Transfer
  1. bagi hasil pajak daerah ke kabupaten dan desa..... Rp. 78.328.209.068,00

|                                                        |      |                           |
|--------------------------------------------------------|------|---------------------------|
| 2. bantuan keuangan antar daerah kabupaten.....        | Rp.  | 913.031.000,00            |
| 3. bantuan keuangan kabupaten ke daerah provinsi ..... | Rp.  | 133.034.510,00            |
| 4. bantuan keuangan kabupaten ke desa..                | Rp.  | <u>280.630.317.595,00</u> |
| Jumlah belanja transfer.....                           | Rp.  | <u>360.004.592.173,00</u> |
| Jumlah belanja dan transfer.....                       | Rp.  | 3.040.474.126.755,75      |
| Surplus/(defisit).....                                 | (Rp. | 34.493.971.692,91)        |
| d. pembiayaan daerah                                   |      |                           |
| 1. penerimaan.....                                     | Rp.  | 445.465.298.263,96        |
| 2. pengeluaran.....                                    | Rp.  | <u>124.936.000.000,00</u> |
| Jumlah pembiayaan netto.....                           | Rp.  | 320.529.298.263,96        |
| Sisa lebih pembiayaan anggaran tahun berkenaan.....    | Rp.  | 286.035.326.571,05        |

## Pasal 2

Ringkasan Laporan Realisasi Anggaran sebagaimana dimaksud dalam Pasal 1 tercantum dalam Lampiran I yang merupakan bagian tidak terpisahkan dari Peraturan Bupati ini.

## Pasal 3

Ringkasan Laporan Realisasi Anggaran sebagaimana dimaksud dalam Pasal 2 dirinci lebih lanjut dalam penjabaran laporan realisasi anggaran.

## Pasal 4

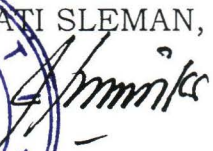
Penjabaran Laporan Realisasi Anggaran sebagaimana dimaksud dalam Pasal 3 tercantum dalam Lampiran II yang merupakan bagian tidak terpisahkan dari Peraturan Bupati ini.

## Pasal 5

Peraturan Bupati ini mulai berlaku pada tanggal diundangkan.

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

Ditetapkan di Sleman  
pada tanggal 24 Mei 2023

BUPATI SLEMAN,  
  
KUSTINI SRI PURNOMO

Diundangkan di Sleman  
pada tanggal 24 Mei 2023

SEKRETARIS DAERAH  
KABUPATEN SLEMAN,  
  
HARDA KUSWAYA  
BERITA DAERAH KABUPATEN SLEMAN TAHUN 2023 NOMOR 34

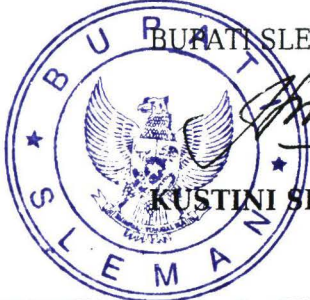
Lampiran I : Peraturan Bupati Kabupaten Sleman  
Nomor : **34** Tahun 2023  
Tanggal : **24 Mei 2023**

KABUPATEN SLEMAN  
RINGKASAN LAPORAN REALISASI ANGGARAN  
TAHUN ANGGARAN 2022

| Kode       | Uraian                                            | Jumlah (Rp)                 |                             | Bertambah/<br>(Berkurang)   |               |
|------------|---------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|
|            |                                                   | Anggaran Setelah Perubahan  | Realisasi                   | Rp                          | %             |
| <b>4</b>   | <b>Pendapatan Daerah</b>                          | <b>2.973.745.538.756,00</b> | <b>3.005.980.155.062,84</b> | <b>32.234.616.306,84</b>    | <b>101,08</b> |
| <b>4.1</b> | <b>Pendapatan Asli Daerah (PAD)</b>               | <b>1.031.150.840.396,00</b> | <b>1.061.064.803.656,40</b> | <b>29.913.963.260,40</b>    | <b>102,90</b> |
| 4.1.01     | Pajak Daerah                                      | 752.820.000.000,00          | 763.128.648.846,40          | 10.308.648.846,40           | 101,37        |
| 4.1.02     | Retribusi Daerah                                  | 31.281.454.085,00           | 40.435.638.852,00           | 9.154.184.767,00            | 129,26        |
| 4.1.03     | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 38.657.466.216,00           | 38.866.059.319,80           | 208.593.103,80              | 100,54        |
| 4.1.04     | Lain-lain PAD yang Sah                            | 208.391.920.095,00          | 218.634.456.638,20          | 10.242.536.543,20           | 104,92        |
| <b>4.2</b> | <b>Pendapatan Transfer</b>                        | <b>1.935.940.596.061,00</b> | <b>1.938.607.492.467,44</b> | <b>2.666.896.406,44</b>     | <b>100,14</b> |
| 4.2.01     | Pendapatan Transfer Pemerintah Pusat              | 1.569.742.438.089,00        | 1.550.228.428.251,00        | (19.514.009.838,00)         | 98,76         |
| 4.2.02     | Pendapatan Transfer Antar Daerah                  | 366.198.157.972,00          | 388.379.064.216,44          | 22.180.906.244,44           | 106,06        |
| <b>4.3</b> | <b>Lain-Lain Pendapatan Daerah Yang Sah</b>       | <b>6.654.102.299,00</b>     | <b>6.307.858.939,00</b>     | <b>(346.243.360,00)</b>     | <b>94,80</b>  |
| 4.3.01     | Pendapatan Hibah                                  | 6.654.102.299,00            | 6.307.858.939,00            | (346.243.360,00)            | 94,80         |
| <b>5</b>   | <b>Belanja Daerah</b>                             | <b>3.294.274.837.020,55</b> | <b>3.040.474.126.755,75</b> | <b>(253.800.710.264,80)</b> | <b>92,30</b>  |
| <b>5.1</b> | <b>Belanja Operasi</b>                            | <b>2.382.903.738.291,54</b> | <b>2.195.791.565.394,29</b> | <b>(187.112.172.897,25)</b> | <b>92,15</b>  |
| 5.1.01     | Belanja Pegawai                                   | 1.175.154.147.373,00        | 1.088.278.763.328,05        | (86.875.384.044,95)         | 92,61         |
| 5.1.02     | Belanja Barang dan Jasa                           | 985.774.908.899,54          | 892.765.612.003,69          | (93.009.296.895,85)         | 90,56         |
| 5.1.05     | Belanja Hibah                                     | 187.767.022.019,00          | 185.010.639.932,55          | (2.756.382.086,45)          | 98,53         |
| 5.1.06     | Belanja Bantuan Sosial                            | 34.207.660.000,00           | 29.736.550.130,00           | (4.471.109.870,00)          | 86,93         |
| <b>5.2</b> | <b>Belanja Modal</b>                              | <b>502.677.523.017,00</b>   | <b>466.443.909.650,46</b>   | <b>(36.233.613.366,54)</b>  | <b>92,79</b>  |



| Kode       | Uraian                                                        | Jumlah (Rp)                 |                            | Bertambah/<br>(Berkurang)   |               |
|------------|---------------------------------------------------------------|-----------------------------|----------------------------|-----------------------------|---------------|
|            |                                                               | Anggaran Setelah Perubahan  | Realisasi                  | Rp                          | %             |
| 5.2.01     | Belanja Modal Tanah                                           | 123.100.320.356,00          | 111.481.139.540,00         | (11.619.180.816,00)         | 90,56         |
| 5.2.02     | Belanja Modal Peralatan dan Mesin                             | 112.700.178.350,00          | 97.864.713.402,54          | (14.835.464.947,46)         | 86,84         |
| 5.2.03     | Belanja Modal Gedung dan Bangunan                             | 118.608.047.320,00          | 113.373.486.914,89         | (5.234.560.405,11)          | 95,59         |
| 5.2.04     | Belanja Modal Jalan, Jaringan, dan Irigasi                    | 138.784.445.782,00          | 134.596.794.635,03         | (4.187.651.146,97)          | 96,98         |
| 5.2.05     | Belanja Modal Aset Tetap Lainnya                              | 9.484.531.209,00            | 9.127.775.158,00           | (356.756.051,00)            | 96,24         |
| <b>5.3</b> | <b>Belanja Tidak Terduga</b>                                  | <b>43.075.302.001,01</b>    | <b>18.234.059.538,00</b>   | <b>(24.841.242.463,01)</b>  | <b>42,33</b>  |
| 5.3.01     | Belanja Tidak Terduga                                         | 43.075.302.001,01           | 18.234.059.538,00          | (24.841.242.463,01)         | 42,33         |
| <b>5.4</b> | <b>Belanja Transfer</b>                                       | <b>365.618.273.711,00</b>   | <b>360.004.592.173,00</b>  | <b>(5.613.681.538,00)</b>   | <b>98,46</b>  |
| 5.4.01     | Belanja Bagi Hasil                                            | 82.240.290.458,00           | 78.328.209.068,00          | (3.912.081.390,00)          | 95,24         |
| 5.4.02     | Belanja Bantuan Keuangan                                      | 283.377.983.253,00          | 281.676.383.105,00         | (1.701.600.148,00)          | 99,40         |
|            | <b>Surplus/(Defisit)</b>                                      | <b>(320.529.298.264,55)</b> | <b>(34.493.971.692,91)</b> | <b>(286.035.326.571,64)</b> | <b>10,76</b>  |
| <b>6</b>   | <b>Pembiayaan Daerah</b>                                      | <b>570.401.298.264,55</b>   | <b>570.401.298.263,96</b>  | <b>(0,59)</b>               | <b>100,00</b> |
| <b>6.1</b> | <b>Penerimaan Pembiayaan</b>                                  | <b>445.465.298.264,55</b>   | <b>445.465.298.263,96</b>  | <b>(0,59)</b>               | <b>100,00</b> |
| 6.1.01     | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya              | 445.465.298.264,55          | 445.465.298.263,96         | (0,59)                      | 100,00        |
| <b>6.2</b> | <b>Pengeluaran Pembiayaan</b>                                 | <b>124.936.000.000,00</b>   | <b>124.936.000.000,00</b>  | <b>0,00</b>                 | <b>100,00</b> |
| 6.2.02     | Penyertaan Modal Daerah                                       | 124.936.000.000,00          | 124.936.000.000,00         | 0,00                        | 100,00        |
|            | <b>Pembiayaan Neto</b>                                        | <b>320.529.298.264,55</b>   | <b>320.529.298.263,96</b>  | <b>(0,59)</b>               | <b>100,00</b> |
|            | <b>Sisa lebih pembiayaan anggaran tahun berkenaan (SILPA)</b> | <b>0,00</b>                 | <b>286.035.326.571,05</b>  | <b>286.035.326.571,05</b>   | <b>100,00</b> |


 BUPATI SLEMAN,  
*Kustini Sri Purnomo*  
**KUSTINI SRI PURNOMO**

Lampiran I.1 : Peraturan Bupati Kabupaten Sleman  
 Nomor : 34 Tahun 2023  
 Tanggal : 24 Mei 2023

**KABUPATEN SLEMAN**  
**PENJABARAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, DAN RINCIAN OBJEK, DAN SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 1.01 URUSAN PEMERINTAHAN BIDANG PENDIDIKAN  
 Organisasi : 1.01.0.00.0.00.01 DINAS PENDIDIKAN

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                           | Jumlah (Rp)        |                    | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|------------------------------------------------------------------|--------------------|--------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                  | Anggaran           | Realisasi          | (Rp)                  | (%)    |             |            |
| 0             | 00 | 1.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      |  | BELANJA                                                          |                    |                    |                       |        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      |  | URUSAN PEMERINTAHAN BIDANG PENDIDIKAN                            | 894.220.548.151,99 | 833.096.510.394,97 | (61.124.037.757,02)   | 93,16  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA      | 555.809.883.214,00 | 510.475.018.912,00 | (45.334.864.302,00)   | 91,84  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 916.843.000,00     | 874.373.535,00     | (42.469.465,00)       | 95,37  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 73.680.000,00      | 72.515.250,00      | (1.164.750,00)        | 98,42  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                  | 73.680.000,00      | 72.515.250,00      | (1.164.750,00)        | 98,42  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                          | 73.680.000,00      | 72.515.250,00      | (1.164.750,00)        | 98,42  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                   | 53.655.000,00      | 52.490.250,00      | (1.164.750,00)        | 97,83  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                       | 53.655.000,00      | 52.490.250,00      | (1.164.750,00)        | 97,83  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            | 21.555.000,00      | 21.555.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                | 32.100.000,00      | 30.935.250,00      | (1.164.750,00)        | 96,37  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      |  | Belanja Jasa                                                     | 20.025.000,00      | 20.025.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      |  | Belanja Jasa Kantor                                              | 20.025.000,00      | 20.025.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 |  | Belanja Jasa Tenaga Administrasi                                 | 20.025.000,00      | 20.025.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |      |  | Evaluasi Kinerja Perangkat Daerah                                | 843.163.000,00     | 801.858.285,00     | (41.304.715,00)       | 95,10  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                  | 843.163.000,00     | 801.858.285,00     | (41.304.715,00)       | 95,10  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                          | 843.163.000,00     | 801.858.285,00     | (41.304.715,00)       | 95,10  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                   | 183.359.000,00     | 171.692.000,00     | (11.667.000,00)       | 93,64  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                       | 183.359.000,00     | 171.692.000,00     | (11.667.000,00)       | 93,64  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            | 10.906.000,00      | 10.897.800,00      | (8.200,00)            | 99,92  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                | 172.453.000,00     | 160.794.200,00     | (11.658.800,00)       | 93,24  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |      |  | Belanja Jasa                                                     | 583.308.000,00     | 567.610.000,00     | (15.698.000,00)       | 97,31  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)        |                    | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--------------------|--------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran           | Realisasi          | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 565.308.000,00     | 552.010.000,00     | (13.298.000,00)       | 97,65  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 37.375.000,00      | 27.125.000,00      | (10.250.000,00)       | 72,58  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                             | 165.000.000,00     | 165.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                           | 282.633.000,00     | 279.630.000,00     | (3.003.000,00)        | 98,94  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                | 80.300.000,00      | 80.255.000,00      | (45.000,00)           | 99,94  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                           | 18.000.000,00      | 15.600.000,00      | (2.400.000,00)        | 86,67  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                              | 18.000.000,00      | 15.600.000,00      | (2.400.000,00)        | 86,67  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    | 76.496.000,00      | 62.556.285,00      | (13.939.715,00)       | 81,78  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      | 76.496.000,00      | 62.556.285,00      | (13.939.715,00)       | 81,78  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                             | 47.572.000,00      | 39.317.285,00      | (8.254.715,00)        | 82,65  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 3.100.000,00       | 2.070.000,00       | (1.030.000,00)        | 66,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                          | 25.824.000,00      | 21.169.000,00      | (4.655.000,00)        | 81,97  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |      | Administrasi Keuangan Perangkat Daerah                                     | 544.102.403.932,00 | 500.659.228.825,00 | (43.443.175.107,00)   | 92,02  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |      | Penyediaan Gaji dan Tunjangan ASN                                          | 538.293.535.932,00 | 494.900.654.564,00 | (43.392.881.368,00)   | 91,94  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 538.293.535.932,00 | 494.900.654.564,00 | (43.392.881.368,00)   | 91,94  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                            | 538.293.535.932,00 | 494.900.654.564,00 | (43.392.881.368,00)   | 91,94  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                                             | 348.565.397.198,00 | 325.360.610.911,00 | (23.204.786.287,00)   | 93,34  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                                     | 260.924.454.926,00 | 250.344.647.529,00 | (10.579.807.397,00)   | 95,95  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                                     | 233.402.454.926,00 | 226.037.146.529,00 | (7.365.308.397,00)    | 96,84  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0002 | Belanja Gaji Pokok PPPK                                                    | 27.522.000.000,00  | 24.307.501.000,00  | (3.214.499.000,00)    | 88,32  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                                             | 23.013.500.000,00  | 20.541.520.861,00  | (2.471.979.139,00)    | 89,26  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                                             | 20.720.000.000,00  | 18.632.637.441,00  | (2.087.362.559,00)    | 89,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0002 | Belanja Tunjangan Keluarga PPPK                                            | 2.293.500.000,00   | 1.908.883.420,00   | (384.616.580,00)      | 83,23  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                                              | 222.600.000,00     | 204.555.000,00     | (18.045.000,00)       | 91,89  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                                              | 222.600.000,00     | 204.555.000,00     | (18.045.000,00)       | 91,89  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |      | Belanja Tunjangan Fungsional ASN                                           | 21.329.060.000,00  | 19.620.731.000,00  | (1.708.329.000,00)    | 91,99  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | 0001 | Belanja Tunjangan Fungsional PNS                                           | 19.586.000.000,00  | 18.085.770.000,00  | (1.500.230.000,00)    | 92,34  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | 0002 | Belanja Tunjangan Fungsional PPPK                                          | 1.743.060.000,00   | 1.534.961.000,00   | (208.099.000,00)      | 88,06  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                                      | 3.220.000.000,00   | 2.143.995.000,00   | (1.076.005.000,00)    | 66,58  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                                      | 3.220.000.000,00   | 2.143.995.000,00   | (1.076.005.000,00)    | 66,58  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                                                | 13.968.930.000,00  | 12.193.934.760,00  | (1.774.995.240,00)    | 87,29  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                                                | 12.180.000.000,00  | 10.741.768.920,00  | (1.438.231.080,00)    | 88,19  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0002 | Belanja Tunjangan Beras PPPK                                               | 1.788.930.000,00   | 1.452.165.840,00   | (336.764.160,00)      | 81,18  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                             | Jumlah (Rp)        |                    | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------|--------------------|--------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                    | Anggaran           | Realisasi          | (Rp)                  | (%)   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                         | 1.500.000.000,00   | 1.450.904.857,00   | (49.095.143,00)       | 96,73 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                         | 1.500.000.000,00   | 1.450.904.857,00   | (49.095.143,00)       | 96,73 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                        | 7.520.272,00       | 3.426.169,00       | (4.094.103,00)        | 45,56 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                        | 7.000.000,00       | 3.117.568,00       | (3.882.432,00)        | 44,54 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0002 | Belanja Pembulatan Gaji PPPK                                       | 520.272,00         | 308.601,00         | (211.671,00)          | 59,32 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                | 21.726.900.000,00  | 16.798.501.070,00  | (4.928.398.930,00)    | 77,32 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                | 20.520.000.000,00  | 15.625.933.395,00  | (4.894.066.605,00)    | 76,15 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0002 | Belanja Iuran Jaminan Kesehatan PPPK                               | 1.206.900.000,00   | 1.172.567.675,00   | (34.332.325,00)       | 97,16 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                         | 667.236.000,00     | 514.601.209,00     | (152.634.791,00)      | 77,12 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                         | 601.580.000,00     | 463.103.449,00     | (138.476.551,00)      | 76,98 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0002 | Belanja Iuran Jaminan Kecelakaan Kerja PPPK                        | 65.656.000,00      | 51.497.760,00      | (14.158.240,00)       | 78,44 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                 | 1.985.196.000,00   | 1.543.793.456,00   | (441.402.544,00)      | 77,77 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                 | 1.804.642.000,00   | 1.389.304.408,00   | (415.337.592,00)      | 76,99 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0002 | Belanja Iuran Jaminan Kematian PPPK                                | 180.554.000,00     | 154.489.048,00     | (26.064.952,00)       | 85,56 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                   | 14.100.000.000,00  | 11.837.744.453,00  | (2.262.255.547,00)    | 83,96 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                   | 5.600.000.000,00   | 4.617.915.078,00   | (982.084.922,00)      | 82,46 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                   | 5.600.000.000,00   | 4.617.915.078,00   | (982.084.922,00)      | 82,46 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                | 8.500.000.000,00   | 7.219.829.375,00   | (1.280.170.625,00)    | 84,94 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                | 8.500.000.000,00   | 7.219.829.375,00   | (1.280.170.625,00)    | 84,94 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 175.628.138.734,00 | 157.702.299.200,00 | (17.925.839.534,00)   | 89,79 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 03 |      | Belanja Tunjangan Profesi Guru (TPG) PNSD                          | 172.577.758.734,00 | 154.929.049.200,00 | (17.648.709.534,00)   | 89,77 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 03 | 0001 | Belanja TPG PNSD                                                   | 172.577.758.734,00 | 154.929.049.200,00 | (17.648.709.534,00)   | 89,77 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 05 |      | Belanja Tambahan Penghasilan (Tamsil) Guru PNSD                    | 3.050.380.000,00   | 2.773.250.000,00   | (277.130.000,00)      | 90,91 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 05 | 0001 | Belanja Tamsil Guru PNSD                                           | 3.050.380.000,00   | 2.773.250.000,00   | (277.130.000,00)      | 90,91 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD   | 5.412.330.000,00   | 5.365.000.211,00   | (47.329.789,00)       | 99,13 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                    | 5.412.330.000,00   | 5.365.000.211,00   | (47.329.789,00)       | 99,13 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                    | 4.560.810.000,00   | 4.515.390.986,00   | (45.419.014,00)       | 99,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.560.810.000,00   | 4.515.390.986,00   | (45.419.014,00)       | 99,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                 | 4.028.760.000,00   | 3.983.340.986,00   | (45.419.014,00)       | 98,87 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan            | 3.941.880.000,00   | 3.926.640.986,00   | (15.239.014,00)       | 99,61 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                           | 86.880.000,00      | 56.700.000,00      | (30.180.000,00)       | 65,26 |             |            |



| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                               | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|--------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                      | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                         | 532.050.000,00          | 532.050.000,00          | 0,00                    | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                      | 532.050.000,00          | 532.050.000,00          | 0,00                    | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              | 851.520.000,00          | 849.609.225,00          | (1.910.775,00)          | 99,78        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       | 34.080.000,00           | 33.509.925,00           | (570.075,00)            | 98,33        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           | 34.080.000,00           | 33.509.925,00           | (570.075,00)            | 98,33        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                | 4.080.000,00            | 4.079.925,00            | (75,00)                 | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 30.000.000,00           | 29.430.000,00           | (570.000,00)            | 98,10        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         | 817.440.000,00          | 816.099.300,00          | (1.340.700,00)          | 99,84        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  | 817.440.000,00          | 816.099.300,00          | (1.340.700,00)          | 99,84        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 02 | 02 | 01 | 0001 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                      | 815.100.000,00          | 815.100.000,00          | 0,00                    | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                                          | 2.340.000,00            | 999.300,00              | (1.340.700,00)          | 42,71        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>06</b> |   |   |    |    |    |      | <b>Pengelolaan dan Penyiapan Bahan Tanggapan Pemeriksaan</b>                         | <b>72.563.000,00</b>    | <b>71.809.650,00</b>    | <b>(753.350,00)</b>     | <b>98,96</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 06        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      | 72.563.000,00           | 71.809.650,00           | (753.350,00)            | 98,96        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 06        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              | 72.563.000,00           | 71.809.650,00           | (753.350,00)            | 98,96        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 06        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       | 72.563.000,00           | 71.809.650,00           | (753.350,00)            | 98,96        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 06        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           | 72.563.000,00           | 71.809.650,00           | (753.350,00)            | 98,96        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 06        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                | 7.763.000,00            | 7.762.950,00            | (50,00)                 | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 06        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 64.800.000,00           | 64.046.700,00           | (753.300,00)            | 98,84        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>07</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD</b> | <b>323.975.000,00</b>   | <b>321.764.400,00</b>   | <b>(2.210.600,00)</b>   | <b>99,32</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      | 323.975.000,00          | 321.764.400,00          | (2.210.600,00)          | 99,32        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              | 323.975.000,00          | 321.764.400,00          | (2.210.600,00)          | 99,32        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       | 194.103.000,00          | 193.726.400,00          | (376.600,00)            | 99,81        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           | 194.103.000,00          | 193.726.400,00          | (376.600,00)            | 99,81        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                | 12.168.000,00           | 12.098.250,00           | (69.750,00)             | 99,43        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 181.935.000,00          | 181.628.150,00          | (306.850,00)            | 99,83        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         | 129.872.000,00          | 128.038.000,00          | (1.834.000,00)          | 98,59        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  | 129.872.000,00          | 128.038.000,00          | (1.834.000,00)          | 98,59        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           | 50.000.000,00           | 49.500.000,00           | (500.000,00)            | 99,00        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                     | 79.872.000,00           | 78.538.000,00           | (1.334.000,00)          | 98,33        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.05</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Kepegawaian Perangkat Daerah</b>                                     | <b>2.354.196.000,00</b> | <b>1.520.695.914,00</b> | <b>(833.500.086,00)</b> | <b>64,60</b> |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                 | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                        | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | Pendataan dan Pengolahan Administrasi Kepegawaian                                      | 2.354.196.000,00 | 1.520.695.914,00 | (833.500.086,00)      | 64,60  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 2.354.196.000,00 | 1.520.695.914,00 | (833.500.086,00)      | 64,60  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 2.354.196.000,00 | 1.520.695.914,00 | (833.500.086,00)      | 64,60  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         | 308.402.000,00   | 210.519.425,00   | (97.882.575,00)       | 68,26  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             | 308.402.000,00   | 210.519.425,00   | (97.882.575,00)       | 68,26  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | 34.577.000,00    | 33.290.775,00    | (1.286.225,00)        | 96,28  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      | 273.825.000,00   | 177.228.650,00   | (96.596.350,00)       | 64,72  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           | 2.045.794.000,00 | 1.310.176.489,00 | (735.617.511,00)      | 64,04  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    | 1.975.794.000,00 | 1.306.476.489,00 | (669.317.511,00)      | 66,12  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | 84.200.000,00    | 75.650.000,00    | (8.550.000,00)        | 89,85  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0007 | Honorarium Rohaniwan                                                                   | 8.000.000,00     | 4.400.000,00     | (3.600.000,00)        | 55,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                         | 895.100.000,00   | 269.948.489,00   | (625.151.511,00)      | 30,16  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                       | 962.481.000,00   | 930.465.000,00   | (32.016.000,00)       | 96,67  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                              | 26.013.000,00    | 26.013.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 70.000.000,00    | 3.700.000,00     | (66.300.000,00)       | 5,29   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 12 | 0003 | Belanja Bimbingan Teknis                                                               | 70.000.000,00    | 3.700.000,00     | (66.300.000,00)       | 5,29   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | Administrasi Umum Perangkat Daerah                                                     | 4.518.101.500,00 | 4.040.852.308,00 | (477.249.192,00)      | 89,44  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                       | 179.573.900,00   | 179.394.361,00   | (179.539,00)          | 99,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 179.573.900,00   | 179.394.361,00   | (179.539,00)          | 99,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 179.573.900,00   | 179.394.361,00   | (179.539,00)          | 99,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         | 179.573.900,00   | 179.394.361,00   | (179.539,00)          | 99,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             | 179.573.900,00   | 179.394.361,00   | (179.539,00)          | 99,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                  | 178.673.900,00   | 178.647.361,00   | (26.539,00)           | 99,99  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      | 900.000,00       | 747.000,00       | (153.000,00)          | 83,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |      | Penyediaan Peralatan dan Perlengkapan Kantor                                           | 1.661.340.690,00 | 1.576.706.240,00 | (84.634.450,00)       | 94,91  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 251.265.250,00   | 251.190.250,00   | (75.000,00)           | 99,97  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 251.265.250,00   | 251.190.250,00   | (75.000,00)           | 99,97  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         | 251.265.250,00   | 251.190.250,00   | (75.000,00)           | 99,97  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             | 251.265.250,00   | 251.190.250,00   | (75.000,00)           | 99,97  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0010 | Belanja Bahan-Isi Tabung Gas                                                           | 1.050.000,00     | 975.000,00       | (75.000,00)           | 92,86  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | 596.250,00       | 596.250,00       | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 249.619.000,00   | 249.619.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                     | 1.410.075.440,00 | 1.325.515.990,00 | (84.559.450,00)       | 94,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                 | 1.410.075.440,00 | 1.325.515.990,00 | (84.559.450,00)       | 94,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                        | 68.245.440,00    | 68.090.000,00    | (155.440,00)          | 99,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                         | 1.650.000,00     | 1.650.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                 | 1.650.000,00     | 1.650.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                   | 66.595.440,00    | 66.440.000,00    | (155.440,00)          | 99,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 | 0004 | Belanja Modal Alat Pendingin                                                      | 66.595.440,00    | 66.440.000,00    | (155.440,00)          | 99,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                               | 17.600.000,00    | 10.380.000,00    | (7.220.000,00)        | 58,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 | 01 |      | Belanja Modal Alat Studio                                                         | 12.100.000,00    | 10.380.000,00    | (1.720.000,00)        | 85,79  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 | 01 | 0002 | Belanja Modal Peralatan Studio Video dan Film                                     | 12.100.000,00    | 10.380.000,00    | (1.720.000,00)        | 85,79  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 | 02 |      | Belanja Modal Alat Komunikasi                                                     | 5.500.000,00     | 0,00             | (5.500.000,00)        | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 | 02 | 0001 | Belanja Modal Alat Komunikasi Telephone                                           | 5.500.000,00     | 0,00             | (5.500.000,00)        | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                            | 1.324.230.000,00 | 1.247.045.990,00 | (77.184.010,00)       | 94,17  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                       | 1.040.750.000,00 | 1.032.585.990,00 | (8.164.010,00)        | 99,22  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                                   | 920.750.000,00   | 913.955.990,00   | (6.794.010,00)        | 99,26  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                               | 120.000.000,00   | 118.630.000,00   | (1.370.000,00)        | 98,86  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                  | 283.480.000,00   | 214.460.000,00   | (69.020.000,00)       | 75,65  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                                         | 96.480.000,00    | 27.980.000,00    | (68.500.000,00)       | 29,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 | 0005 | Belanja Modal Peralatan Komputer Lainnya                                          | 187.000.000,00   | 186.480.000,00   | (520.000,00)          | 99,72  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |      | Penyediaan Bahan Logistik Kantor                                                  | 1.028.980.460,00 | 945.896.121,00   | (83.084.339,00)       | 91,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 1.028.980.460,00 | 945.896.121,00   | (83.084.339,00)       | 91,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 1.028.980.460,00 | 945.896.121,00   | (83.084.339,00)       | 91,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 1.028.980.460,00 | 945.896.121,00   | (83.084.339,00)       | 91,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 1.028.980.460,00 | 945.896.121,00   | (83.084.339,00)       | 91,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        | 237.288.022,00   | 235.420.162,00   | (1.867.860,00)        | 99,21  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        | 211.268.733,00   | 209.521.304,00   | (1.747.429,00)        | 99,17  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                | 10.820.000,00    | 10.820.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                           | 134.434.705,00   | 134.021.905,00   | (412.800,00)          | 99,69  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 435.169.000,00   | 356.112.750,00   | (79.056.250,00)       | 81,83  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |      | Penyediaan Barang Cetakan dan Penggandaan                                         | 304.773.000,00   | 261.450.700,00   | (43.322.300,00)       | 85,79  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 304.773.000,00   | 261.450.700,00   | (43.322.300,00)       | 85,79  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 304.773.000,00   | 261.450.700,00   | (43.322.300,00)       | 85,79  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |                | Jumlah (Rp)    |                  | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|----------------|----------------|------------------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |                | Anggaran       | Realisasi        | (Rp)                  | (%) |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 304.773.000,00 | 261.450.700,00 | (43.322.300,00)  | 85,79                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 304.773.000,00 | 261.450.700,00 | (43.322.300,00)  | 85,79                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 304.773.000,00 | 261.450.700,00 | (43.322.300,00)  | 85,79                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    |      | Fasilitasi Kunjungan Tamu                                                  | 54.225.000,00  | 21.966.450,00  | (32.258.550,00)  | 40,51                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 54.225.000,00  | 21.966.450,00  | (32.258.550,00)  | 40,51                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 54.225.000,00  | 21.966.450,00  | (32.258.550,00)  | 40,51                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 54.225.000,00  | 21.966.450,00  | (32.258.550,00)  | 40,51                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 54.225.000,00  | 21.966.450,00  | (32.258.550,00)  | 40,51                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 225.000,00     | 225.000,00     | 0,00             | 100,00                |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                    | 54.000.000,00  | 21.741.450,00  | (32.258.550,00)  | 40,26                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                       | 865.218.700,00 | 680.905.686,00 | (184.313.014,00) | 78,70                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 865.218.700,00 | 680.905.686,00 | (184.313.014,00) | 78,70                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 865.218.700,00 | 680.905.686,00 | (184.313.014,00) | 78,70                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    | 865.218.700,00 | 680.905.686,00 | (184.313.014,00) | 78,70                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      | 865.218.700,00 | 680.905.686,00 | (184.313.014,00) | 78,70                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                             | 776.378.700,00 | 669.545.686,00 | (106.833.014,00) | 86,24                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 88.840.000,00  | 11.360.000,00  | (77.480.000,00)  | 12,79                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 |   |   |    |    |    |      | Penatausahaan Arsip Dinamis pada SKPD                                      | 213.082.000,00 | 198.294.000,00 | (14.788.000,00)  | 93,06                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 213.082.000,00 | 198.294.000,00 | (14.788.000,00)  | 93,06                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 213.082.000,00 | 198.294.000,00 | (14.788.000,00)  | 93,06                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 38.145.000,00  | 31.941.000,00  | (6.204.000,00)   | 83,74                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 38.145.000,00  | 31.941.000,00  | (6.204.000,00)   | 83,74                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 7.425.000,00   | 7.425.000,00   | 0,00             | 100,00                |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 30.720.000,00  | 24.516.000,00  | (6.204.000,00)   | 79,80                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 173.457.000,00 | 164.873.000,00 | (8.584.000,00)   | 95,05                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 117.557.000,00 | 114.073.000,00 | (3.484.000,00)   | 97,04                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 3.500.000,00   | 1.350.000,00   | (2.150.000,00)   | 38,57                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                           | 114.057.000,00 | 112.723.000,00 | (1.334.000,00)   | 98,83                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                           | 900.000,00     | 800.000,00     | (100.000,00)     | 88,89                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                  | 900.000,00     | 800.000,00     | (100.000,00)     | 88,89                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                           | 55.000.000,00  | 50.000.000,00  | (5.000.000,00)   | 90,91                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 05 | 0049 | Belanja Sewa Rumah Tidak Bersusun                                          | 55.000.000,00  | 50.000.000,00  | (5.000.000,00)   | 90,91                 |     |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                                                  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|---------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                                                         | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 04 |    |      |  | Belana Perjalanan Dinas                                                                                 | 1.480.000,00   | 1.480.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 04 | 01 |      |  | Belanja Perjalanan Dinas Dalam Negeri                                                                   | 1.480.000,00   | 1.480.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 04 | 01 | 0001 |  | Belanja Perjalanan Dinas Biasa                                                                          | 1.480.000,00   | 1.480.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 11 |   |   |    |    |    |      |  | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD                                  | 210.907.750,00 | 176.238.750,00 | (34.669.000,00)       | 83,56  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                                         | 210.907.750,00 | 176.238.750,00 | (34.669.000,00)       | 83,56  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                                 | 210.907.750,00 | 176.238.750,00 | (34.669.000,00)       | 83,56  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                                                          | 8.448.750,00   | 4.088.250,00   | (4.360.500,00)        | 48,39  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                                              | 8.448.750,00   | 4.088.250,00   | (4.360.500,00)        | 48,39  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 2.598.750,00   | 2.598.750,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                                                       | 5.850.000,00   | 1.489.500,00   | (4.360.500,00)        | 25,46  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 |    |      |  | Belanja Jasa                                                                                            | 172.459.000,00 | 142.248.000,00 | (30.211.000,00)       | 82,48  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 |      |  | Belanja Jasa Kantor                                                                                     | 172.459.000,00 | 142.248.000,00 | (30.211.000,00)       | 82,48  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0008 |  | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | 5.000.000,00   | 0,00           | (5.000.000,00)        | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0026 |  | Belanja Jasa Tenaga Administrasi                                                                        | 49.509.000,00  | 38.204.000,00  | (11.305.000,00)       | 77,17  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0055 |  | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                        | 117.950.000,00 | 104.044.000,00 | (13.906.000,00)       | 88,21  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 03 |    |      |  | Belanja Pemeliharaan                                                                                    | 30.000.000,00  | 29.902.500,00  | (97.500,00)           | 99,68  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 03 | 02 |      |  | Belanja Pemeliharaan Peralatan dan Mesin                                                                | 30.000.000,00  | 29.902.500,00  | (97.500,00)           | 99,68  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 03 | 02 | 0410 |  | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan                                     | 30.000.000,00  | 29.902.500,00  | (97.500,00)           | 99,68  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    |      |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                                        | 169.400.000,00 | 148.480.000,00 | (20.920.000,00)       | 87,65  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 |   |   |    |    |    |      |  | Pengadaan Mebel                                                                                         | 169.400.000,00 | 148.480.000,00 | (20.920.000,00)       | 87,65  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                                         | 1.800.000,00   | 900.000,00     | (900.000,00)          | 50,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                                 | 1.800.000,00   | 900.000,00     | (900.000,00)          | 50,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                                                          | 1.800.000,00   | 900.000,00     | (900.000,00)          | 50,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                                              | 1.800.000,00   | 900.000,00     | (900.000,00)          | 50,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 900.000,00     | 900.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                                                       | 900.000,00     | 0,00           | (900.000,00)          | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 |    |    |    |      |  | Belanja Modal                                                                                           | 167.600.000,00 | 147.580.000,00 | (20.020.000,00)       | 88,05  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 |    |    |      |  | Belanja Modal Peralatan dan Mesin                                                                       | 167.600.000,00 | 147.580.000,00 | (20.020.000,00)       | 88,05  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 |    |      |  | Belanja Modal Alat Kantor dan Rumah Tangga                                                              | 167.600.000,00 | 147.580.000,00 | (20.020.000,00)       | 88,05  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 02 |      |  | Belanja Modal Alat Rumah Tangga                                                                         | 167.600.000,00 | 147.580.000,00 | (20.020.000,00)       | 88,05  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 02 | 0001 |  | Belanja Modal Mebel                                                                                     | 167.600.000,00 | 147.580.000,00 | (20.020.000,00)       | 88,05  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                             | 1.634.315.782,00 | 1.487.098.957,00 | (147.216.825,00)      | 90,99  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                          | 676.462.500,00   | 567.679.799,00   | (108.782.701,00)      | 83,92  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 676.462.500,00   | 567.679.799,00   | (108.782.701,00)      | 83,92  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 676.462.500,00   | 567.679.799,00   | (108.782.701,00)      | 83,92  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   | 742.500,00       | 742.500,00       | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       | 742.500,00       | 742.500,00       | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                            | 742.500,00       | 742.500,00       | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     | 675.720.000,00   | 566.937.299,00   | (108.782.701,00)      | 83,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              | 675.720.000,00   | 566.937.299,00   | (108.782.701,00)      | 83,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                                          | 122.940.000,00   | 92.120.439,00    | (30.819.561,00)       | 74,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                                                              | 6.000.000,00     | 3.258.000,00     | (2.742.000,00)        | 54,30  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                                                          | 446.040.000,00   | 387.017.625,00   | (59.022.375,00)       | 86,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                                                     | 6.240.000,00     | 5.335.000,00     | (905.000,00)          | 85,50  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                                                 | 94.500.000,00    | 79.206.235,00    | (15.293.765,00)       | 83,82  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                                                            | 957.853.282,00   | 919.419.158,00   | (38.434.124,00)       | 95,99  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 957.853.282,00   | 919.419.158,00   | (38.434.124,00)       | 95,99  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 957.853.282,00   | 919.419.158,00   | (38.434.124,00)       | 95,99  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   | 244.855.682,00   | 226.409.408,00   | (18.446.274,00)       | 92,47  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       | 244.855.682,00   | 226.409.408,00   | (18.446.274,00)       | 92,47  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                | 198.193.872,00   | 197.769.898,00   | (423.974,00)          | 99,79  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                           | 46.661.810,00    | 28.639.510,00    | (18.022.300,00)       | 61,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     | 712.997.600,00   | 693.009.750,00   | (19.987.850,00)       | 97,20  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              | 712.997.600,00   | 693.009.750,00   | (19.987.850,00)       | 97,20  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                   | 495.629.200,00   | 482.074.250,00   | (13.554.950,00)       | 97,27  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                     | 210.868.400,00   | 204.435.500,00   | (6.432.900,00)        | 96,95  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0049 | Belanja Jasa Pencucian Pakaian, Alat Kesenian dan Kebudayaan, serta Alat Rumah Tangga                            | 500.000,00       | 500.000,00       | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0051 | Belanja Jasa Pengolahan Sampah                                                                                   | 6.000.000,00     | 6.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            | 2.114.623.000,00 | 1.744.289.373,00 | (370.333.627,00)      | 82,49  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 780.927.000,00   | 478.181.003,00   | (302.745.997,00)      | 61,23  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                                  |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                         |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 780.927.000,00        | 478.181.003,00        | (302.745.997,00)       | 61,23        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 780.927.000,00        | 478.181.003,00        | (302.745.997,00)       | 61,23        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          |  | 603.637.000,00        | 360.771.213,00        | (242.865.787,00)       | 59,77        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              |  | 603.637.000,00        | 360.771.213,00        | (242.865.787,00)       | 59,77        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                   |  | 602.894.500,00        | 360.028.713,00        | (242.865.787,00)       | 59,72        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   |  | 742.500,00            | 742.500,00            | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                    |  | 177.290.000,00        | 117.409.790,00        | (59.880.210,00)        | 66,22        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                |  | 177.290.000,00        | 117.409.790,00        | (59.880.210,00)        | 66,22        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang            |  | 57.250.000,00         | 54.360.726,00         | (2.889.274,00)         | 94,95        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua           |  | 118.140.000,00        | 62.680.564,00         | (55.459.436,00)        | 53,06        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 | 0039 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Tiga          |  | 1.900.000,00          | 368.500,00            | (1.531.500,00)         | 19,39        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>05</b> |   |   |    |    |    |      | <b>Pemeliharaan Mebel</b>                                                                               |  | <b>167.127.500,00</b> | <b>164.215.640,00</b> | <b>(2.911.860,00)</b>  | <b>98,26</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 167.127.500,00        | 164.215.640,00        | (2.911.860,00)         | 98,26        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 167.127.500,00        | 164.215.640,00        | (2.911.860,00)         | 98,26        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          |  | 742.500,00            | 742.500,00            | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              |  | 742.500,00            | 742.500,00            | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   |  | 742.500,00            | 742.500,00            | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 05        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                    |  | 166.385.000,00        | 163.473.140,00        | (2.911.860,00)         | 98,25        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 05        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                |  | 166.385.000,00        | 163.473.140,00        | (2.911.860,00)         | 98,25        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 05        | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                               |  | 158.385.000,00        | 155.473.140,00        | (2.911.860,00)         | 98,16        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 05        | 5 | 1 | 02 | 03 | 02 | 0125 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Meja dan Kursi Kerja/Rapat Pejabat-Meja Kerja Pejabat |  | 8.000.000,00          | 8.000.000,00          | 0,00                   | 100,00       |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>06</b> |   |   |    |    |    |      | <b>Pemeliharaan Peralatan dan Mesin Lainnya</b>                                                         |  | <b>364.930.500,00</b> | <b>333.840.430,00</b> | <b>(31.090.070,00)</b> | <b>91,48</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 364.930.500,00        | 333.840.430,00        | (31.090.070,00)        | 91,48        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 364.930.500,00        | 333.840.430,00        | (31.090.070,00)        | 91,48        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          |  | 1.999.500,00          | 499.500,00            | (1.500.000,00)         | 24,98        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              |  | 1.999.500,00          | 499.500,00            | (1.500.000,00)         | 24,98        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   |  | 499.500,00            | 499.500,00            | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       |  | 1.500.000,00          | 0,00                  | (1.500.000,00)         | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                    |  | 362.931.000,00        | 333.340.930,00        | (29.590.070,00)        | 91,85        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                |  | 362.931.000,00        | 333.340.930,00        | (29.590.070,00)        | 91,85        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                              | Jumlah (Rp)               |                           | Bertambah/(Berkurang)      |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------|---------------------------|---------------------------|----------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                     | Anggaran                  | Realisasi                 | (Rp)                       | (%)          |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                                  | 11.165.000,00             | 8.880.000,00              | (2.285.000,00)             | 79,53        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                   | 46.120.000,00             | 46.120.000,00             | 0,00                       | 100,00       |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                  | 26.840.000,00             | 22.396.000,00             | (4.444.000,00)             | 83,44        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                       | 96.350.000,00             | 94.054.950,00             | (2.295.050,00)             | 97,62        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                                   | 74.800.000,00             | 73.870.980,00             | (929.020,00)               | 98,76        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                        | 690.000,00                | 0,00                      | (690.000,00)               | 0,00         |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya                         | 106.966.000,00            | 88.019.000,00             | (18.947.000,00)            | 82,29        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | <b>Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya</b>                                 | <b>801.638.000,00</b>     | <b>768.052.300,00</b>     | <b>(33.585.700,00)</b>     | <b>95,81</b> |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 801.638.000,00            | 768.052.300,00            | (33.585.700,00)            | 95,81        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 801.638.000,00            | 768.052.300,00            | (33.585.700,00)            | 95,81        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                        | 50.400.000,00             | 49.983.300,00             | (416.700,00)               | 99,17        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                 | 50.400.000,00             | 49.983.300,00             | (416.700,00)               | 99,17        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 50.400.000,00             | 49.983.300,00             | (416.700,00)               | 99,17        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                | 751.238.000,00            | 718.069.000,00            | (33.169.000,00)            | 95,58        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                            | 701.738.000,00            | 668.904.000,00            | (32.834.000,00)            | 95,32        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor            | 501.438.000,00            | 474.377.000,00            | (27.061.000,00)            | 94,60        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0010 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 94.000.000,00             | 94.000.000,00             | 0,00                       | 100,00       |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0036 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Taman                             | 106.300.000,00            | 100.527.000,00            | (5.773.000,00)             | 94,57        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                   | 49.500.000,00             | 49.165.000,00             | (335.000,00)               | 99,32        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 04 | 0126 | Belanja Pemeliharaan Jaringan-Jaringan Listrik-Jaringan Listrik Lainnya                             | 49.500.000,00             | 49.165.000,00             | (335.000,00)               | 99,32        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PENGELOLAAN PENDIDIKAN</b>                                                               | <b>338.207.161.187,99</b> | <b>322.477.222.232,97</b> | <b>(15.729.938.955,02)</b> | <b>95,35</b> |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | <b>Pengelolaan Pendidikan Sekolah Dasar</b>                                                         | <b>178.933.694.522,81</b> | <b>169.588.390.973,28</b> | <b>(9.345.303.549,53)</b>  | <b>94,78</b> |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    |      | <b>Penambahan Ruang Kelas Baru</b>                                                                  | <b>1.030.709.000,00</b>   | <b>1.011.779.431,73</b>   | <b>(18.929.568,27)</b>     | <b>98,16</b> |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 912.209.000,00            | 900.024.475,00            | (12.184.525,00)            | 98,66        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 120.209.000,00            | 111.663.475,00            | (8.545.525,00)             | 92,89        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 16.459.000,00  | 11.993.475,00  | (4.465.525,00)        | 72,87  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 16.459.000,00  | 11.993.475,00  | (4.465.525,00)        | 72,87  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 3.694.000,00   | 3.692.475,00   | (1.525,00)            | 99,96  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 12.765.000,00  | 8.301.000,00   | (4.464.000,00)        | 65,03  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 02 |      | Belanja Jasa                                                                                   | 98.300.000,00  | 98.300.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                            | 98.300.000,00  | 98.300.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                        | 59.700.000,00  | 59.700.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                 | 38.600.000,00  | 38.600.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        | 5.450.000,00   | 1.370.000,00   | (4.080.000,00)        | 25,14  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          | 5.450.000,00   | 1.370.000,00   | (4.080.000,00)        | 25,14  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 5.450.000,00   | 1.370.000,00   | (4.080.000,00)        | 25,14  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  | 792.000.000,00 | 788.361.000,00 | (3.639.000,00)        | 99,54  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 792.000.000,00 | 788.361.000,00 | (3.639.000,00)        | 99,54  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 792.000.000,00 | 788.361.000,00 | (3.639.000,00)        | 99,54  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 792.000.000,00 | 788.361.000,00 | (3.639.000,00)        | 99,54  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                  | 118.500.000,00 | 111.754.956,73 | (6.745.043,27)        | 94,31  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                              | 118.500.000,00 | 111.754.956,73 | (6.745.043,27)        | 94,31  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                  | 118.500.000,00 | 111.754.956,73 | (6.745.043,27)        | 94,31  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                     | 118.500.000,00 | 111.754.956,73 | (6.745.043,27)        | 94,31  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 03 | 01 | 01 | 0010 | Belanja Modal Bangunan Gedung Tempat Pendidikan                                                | 118.500.000,00 | 111.754.956,73 | (6.745.043,27)        | 94,31  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 |   |   |    |    |    |      | Pembangunan Ruang Guru/Kepala Sekolah/TU                                                       | 671.464.000,00 | 665.140.200,00 | (6.323.800,00)        | 99,06  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 78.464.000,00  | 73.743.200,00  | (4.720.800,00)        | 93,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 78.464.000,00  | 73.743.200,00  | (4.720.800,00)        | 93,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 8.364.000,00   | 4.723.200,00   | (3.640.800,00)        | 56,47  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 8.364.000,00   | 4.723.200,00   | (3.640.800,00)        | 56,47  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 1.214.000,00   | 1.213.200,00   | (800,00)              | 99,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 7.150.000,00   | 3.510.000,00   | (3.640.000,00)        | 49,09  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   | 68.000.000,00  | 68.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                            | 68.000.000,00  | 68.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                        | 38.800.000,00  | 38.800.000,00  | 0,00                  | 100,00 |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                         | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                          | 29.200.000,00    | 29.200.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                 | 2.100.000,00     | 1.020.000,00     | (1.080.000,00)        | 48,57  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                   | 2.100.000,00     | 1.020.000,00     | (1.080.000,00)        | 48,57  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                     | 2.100.000,00     | 1.020.000,00     | (1.080.000,00)        | 48,57  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 2 |    |    |    |      | Belanja Modal                                                           | 593.000.000,00   | 591.397.000,00   | (1.603.000,00)        | 99,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                       | 593.000.000,00   | 591.397.000,00   | (1.603.000,00)        | 99,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                           | 593.000.000,00   | 591.397.000,00   | (1.603.000,00)        | 99,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                              | 593.000.000,00   | 591.397.000,00   | (1.603.000,00)        | 99,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 2 | 03 | 01 | 01 | 0010 | Belanja Modal Bangunan Gedung Tempat Pendidikan                         | 593.000.000,00   | 591.397.000,00   | (1.603.000,00)        | 99,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    |      | Pembangunan Ruang Unit Kesehatan Sekolah                                | 256.792.000,00   | 242.717.613,22   | (14.074.386,78)       | 94,52  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                         | 36.792.000,00    | 31.850.400,00    | (4.941.600,00)        | 86,57  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 | 36.792.000,00    | 31.850.400,00    | (4.941.600,00)        | 86,57  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                          | 10.892.000,00    | 7.370.400,00     | (3.521.600,00)        | 67,67  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                              | 10.892.000,00    | 7.370.400,00     | (3.521.600,00)        | 67,67  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                   | 4.372.000,00     | 4.370.400,00     | (1.600,00)            | 99,96  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                       | 6.520.000,00     | 3.000.000,00     | (3.520.000,00)        | 46,01  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                            | 23.800.000,00    | 23.800.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                     | 23.800.000,00    | 23.800.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya | 14.400.000,00    | 14.400.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                          | 9.400.000,00     | 9.400.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                 | 2.100.000,00     | 680.000,00       | (1.420.000,00)        | 32,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                   | 2.100.000,00     | 680.000,00       | (1.420.000,00)        | 32,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                     | 2.100.000,00     | 680.000,00       | (1.420.000,00)        | 32,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 2 |    |    |    |      | Belanja Modal                                                           | 220.000.000,00   | 210.867.213,22   | (9.132.786,78)        | 95,85  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                       | 220.000.000,00   | 210.867.213,22   | (9.132.786,78)        | 95,85  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                           | 220.000.000,00   | 210.867.213,22   | (9.132.786,78)        | 95,85  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                              | 220.000.000,00   | 210.867.213,22   | (9.132.786,78)        | 95,85  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 03 | 01 | 01 | 0010 | Belanja Modal Bangunan Gedung Tempat Pendidikan                         | 220.000.000,00   | 210.867.213,22   | (9.132.786,78)        | 95,85  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 |   |   |    |    |    |      | Pembangunan Perpustakaan Sekolah                                        | 1.563.505.000,00 | 1.495.240.550,78 | (68.264.449,22)       | 95,63  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                         | 177.505.000,00   | 163.980.900,00   | (13.524.100,00)       | 92,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 | 177.505.000,00   | 163.980.900,00   | (13.524.100,00)       | 92,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                          | 17.005.000,00    | 11.940.900,00    | (5.064.100,00)        | 70,22  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                              | 17.005.000,00    | 11.940.900,00    | (5.064.100,00)        | 70,22  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                       |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|----------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                              |  | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                        |  | 2.400.000,00            | 2.399.400,00            | (600,00)               | 99,98        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                            |  | 14.605.000,00           | 9.541.500,00            | (5.063.500,00)         | 65,33        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 05        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                 |  | 149.800.000,00          | 149.800.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 05        | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                          |  | 149.800.000,00          | 149.800.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 05        | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                      |  | 91.000.000,00           | 91.000.000,00           | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 05        | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                               |  | 58.800.000,00           | 58.800.000,00           | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 05        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                      |  | 10.700.000,00           | 2.240.000,00            | (8.460.000,00)         | 20,93        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 05        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                        |  | 10.700.000,00           | 2.240.000,00            | (8.460.000,00)         | 20,93        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 05        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                          |  | 10.700.000,00           | 2.240.000,00            | (8.460.000,00)         | 20,93        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 05        | 5 | 2 |    |    |    |      | Belanja Modal                                                                                |  | 1.386.000.000,00        | 1.331.259.650,78        | (54.740.349,22)        | 96,05        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 05        | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                            |  | 1.386.000.000,00        | 1.331.259.650,78        | (54.740.349,22)        | 96,05        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 05        | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                |  | 1.386.000.000,00        | 1.331.259.650,78        | (54.740.349,22)        | 96,05        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 05        | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                   |  | 1.386.000.000,00        | 1.331.259.650,78        | (54.740.349,22)        | 96,05        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 05        | 5 | 2 | 03 | 01 | 01 | 0010 | Belanja Modal Bangunan Gedung Tempat Pendidikan                                              |  | 1.386.000.000,00        | 1.331.259.650,78        | (54.740.349,22)        | 96,05        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.01</b> | <b>06</b> |   |   |    |    |    |      | <b>Pembangunan Sarana, Prasarana dan Utilitas Sekolah</b>                                    |  | <b>1.049.717.000,00</b> | <b>1.015.063.528,26</b> | <b>(34.653.471,74)</b> | <b>96,70</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                              |  | 198.752.000,00          | 189.937.400,00          | (8.814.600,00)         | 95,57        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                      |  | 118.752.000,00          | 110.297.400,00          | (8.454.600,00)         | 92,88        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                               |  | 12.352.000,00           | 7.394.900,00            | (4.957.100,00)         | 59,87        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                   |  | 12.352.000,00           | 7.394.900,00            | (4.957.100,00)         | 59,87        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                        |  | 1.227.000,00            | 1.224.900,00            | (2.100,00)             | 99,83        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                            |  | 11.125.000,00           | 6.170.000,00            | (4.955.000,00)         | 55,46        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                 |  | 99.900.000,00           | 99.662.500,00           | (237.500,00)           | 99,76        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                          |  | 99.900.000,00           | 99.662.500,00           | (237.500,00)           | 99,76        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                      |  | 60.750.000,00           | 60.589.500,00           | (160.500,00)           | 99,74        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                               |  | 39.150.000,00           | 39.073.000,00           | (77.000,00)            | 99,80        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                      |  | 6.500.000,00            | 3.240.000,00            | (3.260.000,00)         | 49,85        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                        |  | 6.500.000,00            | 3.240.000,00            | (3.260.000,00)         | 49,85        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                          |  | 6.500.000,00            | 3.240.000,00            | (3.260.000,00)         | 49,85        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                |  | 80.000.000,00           | 79.640.000,00           | (360.000,00)           | 99,55        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia |  | 80.000.000,00           | 79.640.000,00           | (360.000,00)           | 99,55        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan      |  | 80.000.000,00           | 79.640.000,00           | (360.000,00)           | 99,55        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                              | Jumlah (Rp)       |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------|-------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                     | Anggaran          | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan      | 80.000.000,00     | 79.640.000,00    | (360.000,00)          | 99,55  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                       | 850.965.000,00    | 825.126.128,26   | (25.838.871,74)       | 96,96  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                                   | 850.965.000,00    | 825.126.128,26   | (25.838.871,74)       | 96,96  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                       | 850.965.000,00    | 825.126.128,26   | (25.838.871,74)       | 96,96  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                          | 850.965.000,00    | 825.126.128,26   | (25.838.871,74)       | 96,96  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | 03 | 01 | 01 | 0010 | Belanja Modal Bangunan Gedung Tempat Pendidikan                                                     | 850.965.000,00    | 825.126.128,26   | (25.838.871,74)       | 96,96  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 |   |   |    |    |    |      | Rehabilitasi Sedang/Berat Ruang Kelas                                                               | 10.260.859.000,00 | 9.770.352.546,96 | (490.506.453,04)      | 95,22  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 10.260.859.000,00 | 9.770.352.546,96 | (490.506.453,04)      | 95,22  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 9.052.859.000,00  | 8.562.352.546,96 | (490.506.453,04)      | 94,58  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      | 32.214.000,00     | 21.013.450,00    | (11.200.550,00)       | 65,23  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          | 32.214.000,00     | 21.013.450,00    | (11.200.550,00)       | 65,23  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 7.914.000,00      | 7.442.950,00     | (471.050,00)          | 94,05  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                   | 24.300.000,00     | 13.570.500,00    | (10.729.500,00)       | 55,85  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                        | 800.780.000,00    | 780.967.750,00   | (19.812.250,00)       | 97,53  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                 | 2.730.000,00      | 0,00             | (2.730.000,00)        | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                    | 2.730.000,00      | 0,00             | (2.730.000,00)        | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                 | 798.050.000,00    | 780.967.750,00   | (17.082.250,00)       | 97,86  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 466.880.000,00    | 466.582.000,00   | (298.000,00)          | 99,94  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                      | 331.170.000,00    | 314.385.750,00   | (16.784.250,00)       | 94,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                | 8.171.025.000,00  | 7.747.251.346,96 | (423.773.653,04)      | 94,81  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                            | 8.171.025.000,00  | 7.747.251.346,96 | (423.773.653,04)      | 94,81  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 03 | 03 | 0010 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 8.171.025.000,00  | 7.747.251.346,96 | (423.773.653,04)      | 94,81  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 48.840.000,00     | 13.120.000,00    | (35.720.000,00)       | 26,86  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               | 48.840.000,00     | 13.120.000,00    | (35.720.000,00)       | 26,86  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                 | 48.840.000,00     | 13.120.000,00    | (35.720.000,00)       | 26,86  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                       | 1.208.000.000,00  | 1.208.000.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia        | 1.208.000.000,00  | 1.208.000.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan             | 1.208.000.000,00  | 1.208.000.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 05 | 05 | 03 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 1.208.000.000,00  | 1.208.000.000,00 | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    | Uraian                                                                                                   | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|----------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |                                                                                                          | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 |   |   |    |    |    | Rehabilitasi Sedang/Berat Ruang Guru/Kepala Sekolah/TU                                                   | 971.882.000,00 | 830.695.314,78 | (141.186.685,22)      | 85,47 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 |    |    |    | Belanja Operasi                                                                                          | 971.882.000,00 | 830.695.314,78 | (141.186.685,22)      | 85,47 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                  | 971.882.000,00 | 830.695.314,78 | (141.186.685,22)      | 85,47 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                           | 12.658.000,00  | 8.423.750,00   | (4.234.250,00)        | 66,55 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                               | 12.658.000,00  | 8.423.750,00   | (4.234.250,00)        | 66,55 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0026 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 1.413.000,00   | 1.352.250,00   | (60.750,00)           | 95,70 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0052 Belanja Makanan dan Minuman Rapat                                                                   | 11.245.000,00  | 7.071.500,00   | (4.173.500,00)        | 62,89 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                             | 96.240.000,00  | 95.723.300,00  | (516.700,00)          | 99,46 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi                                                                      | 96.240.000,00  | 95.723.300,00  | (516.700,00)          | 99,46 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | 08 | 0005 Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 55.600.000,00  | 55.319.500,00  | (280.500,00)          | 99,50 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | 08 | 0018 Belanja Jasa Konsultansi Pengawasan Arsitektur                                                      | 40.640.000,00  | 40.403.800,00  | (236.200,00)          | 99,42 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                                                                                     | 858.584.000,00 | 722.808.264,78 | (135.775.735,22)      | 84,19 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan                                                                 | 858.584.000,00 | 722.808.264,78 | (135.775.735,22)      | 84,19 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 03 | 03 | 0010 Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 858.584.000,00 | 722.808.264,78 | (135.775.735,22)      | 84,19 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                  | 4.400.000,00   | 3.740.000,00   | (660.000,00)          | 85,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                    | 4.400.000,00   | 3.740.000,00   | (660.000,00)          | 85,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 Belanja Perjalanan Dinas Dalam Kota                                                                 | 4.400.000,00   | 3.740.000,00   | (660.000,00)          | 85,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 10 |   |   |    |    |    | Rehabilitasi Sedang/Berat Ruang Unit Kesehatan Sekolah                                                   | 241.679.000,00 | 223.008.745,90 | (18.670.254,10)       | 92,27 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 |    |    |    | Belanja Operasi                                                                                          | 241.679.000,00 | 223.008.745,90 | (18.670.254,10)       | 92,27 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                  | 241.679.000,00 | 223.008.745,90 | (18.670.254,10)       | 92,27 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                           | 6.182.000,00   | 5.025.300,00   | (1.156.700,00)        | 81,29 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                               | 6.182.000,00   | 5.025.300,00   | (1.156.700,00)        | 81,29 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 1.127.000,00   | 1.126.800,00   | (200,00)              | 99,98 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 Belanja Makanan dan Minuman Rapat                                                                   | 5.055.000,00   | 3.898.500,00   | (1.156.500,00)        | 77,12 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                             | 22.400.000,00  | 22.373.000,00  | (27.000,00)           | 99,88 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi                                                                      | 22.400.000,00  | 22.373.000,00  | (27.000,00)           | 99,88 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | 08 | 0005 Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 13.600.000,00  | 13.586.000,00  | (14.000,00)           | 99,90 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | 08 | 0018 Belanja Jasa Konsultansi Pengawasan Arsitektur                                                      | 8.800.000,00   | 8.787.000,00   | (13.000,00)           | 99,85 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                                                                                     | 208.897.000,00 | 194.240.445,90 | (14.656.554,10)       | 92,98 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan                                                                 | 208.897.000,00 | 194.240.445,90 | (14.656.554,10)       | 92,98 |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                              | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                     | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 10        | 5 | 1 | 02 | 03 | 03 | 0010 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 208.897.000,00          | 194.240.445,90          | (14.656.554,10)        | 92,98        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 10        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 4.200.000,00            | 1.370.000,00            | (2.830.000,00)         | 32,62        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 10        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               | 4.200.000,00            | 1.370.000,00            | (2.830.000,00)         | 32,62        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 10        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                 | 4.200.000,00            | 1.370.000,00            | (2.830.000,00)         | 32,62        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.01</b> | <b>11</b> |   |   |    |    |    |      | <b>Rehabilitasi Sedang/Berat Perpustakaan Sekolah</b>                                               | <b>436.942.000,00</b>   | <b>400.212.584,87</b>   | <b>(36.729.415,13)</b> | <b>91,59</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 436.942.000,00          | 400.212.584,87          | (36.729.415,13)        | 91,59        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 436.942.000,00          | 400.212.584,87          | (36.729.415,13)        | 91,59        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      | 6.338.000,00            | 5.971.000,00            | (367.000,00)           | 94,21        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          | 6.338.000,00            | 5.971.000,00            | (367.000,00)           | 94,21        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 1.283.000,00            | 1.282.500,00            | (500,00)               | 99,96        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                   | 5.055.000,00            | 4.688.500,00            | (366.500,00)           | 92,75        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                        | 41.200.000,00           | 40.957.000,00           | (243.000,00)           | 99,41        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                 | 41.200.000,00           | 40.957.000,00           | (243.000,00)           | 99,41        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 25.000.000,00           | 24.827.500,00           | (172.500,00)           | 99,31        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                      | 16.200.000,00           | 16.129.500,00           | (70.500,00)            | 99,56        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                | 385.204.000,00          | 351.754.584,87          | (33.449.415,13)        | 91,32        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                            | 385.204.000,00          | 351.754.584,87          | (33.449.415,13)        | 91,32        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 | 02 | 03 | 03 | 0010 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 385.204.000,00          | 351.754.584,87          | (33.449.415,13)        | 91,32        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 4.200.000,00            | 1.530.000,00            | (2.670.000,00)         | 36,43        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               | 4.200.000,00            | 1.530.000,00            | (2.670.000,00)         | 36,43        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 11        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                 | 4.200.000,00            | 1.530.000,00            | (2.670.000,00)         | 36,43        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.01</b> | <b>12</b> |   |   |    |    |    |      | <b>Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah</b>                             | <b>1.294.843.000,00</b> | <b>1.249.956.504,24</b> | <b>(44.886.495,76)</b> | <b>96,53</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 1.294.843.000,00        | 1.249.956.504,24        | (44.886.495,76)        | 96,53        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 979.843.000,00          | 934.956.504,24          | (44.886.495,76)        | 95,42        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      | 17.233.000,00           | 11.584.600,00           | (5.648.400,00)         | 67,22        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          | 17.233.000,00           | 11.584.600,00           | (5.648.400,00)         | 67,22        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 3.518.000,00            | 1.902.600,00            | (1.615.400,00)         | 54,08        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                   | 13.715.000,00           | 9.682.000,00            | (4.033.000,00)         | 70,59        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                        | 139.286.000,00          | 137.715.000,00          | (1.571.000,00)         | 98,87        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                 | 52.026.000,00           | 50.692.000,00           | (1.334.000,00)         | 97,44        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                    | 52.026.000,00           | 50.692.000,00           | (1.334.000,00)         | 97,44        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                              | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                     | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                 | 87.260.000,00    | 87.023.000,00    | (237.000,00)          | 99,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 52.960.000,00    | 52.756.000,00    | (204.000,00)          | 99,61  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                      | 34.300.000,00    | 34.267.000,00    | (33.000,00)           | 99,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                | 815.644.000,00   | 780.826.904,24   | (34.817.095,76)       | 95,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                            | 815.644.000,00   | 780.826.904,24   | (34.817.095,76)       | 95,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 03 | 03 | 0010 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 815.644.000,00   | 780.826.904,24   | (34.817.095,76)       | 95,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 7.680.000,00     | 4.830.000,00     | (2.850.000,00)        | 62,89  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               | 7.680.000,00     | 4.830.000,00     | (2.850.000,00)        | 62,89  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                 | 7.680.000,00     | 4.830.000,00     | (2.850.000,00)        | 62,89  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                       | 315.000.000,00   | 315.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia        | 315.000.000,00   | 315.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan             | 315.000.000,00   | 315.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 05 | 05 | 03 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 315.000.000,00   | 315.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 |   |   |    |    |    |      | Pengadaan Mebel Sekolah                                                                             | 2.866.997.000,00 | 2.811.556.625,00 | (55.440.375,00)       | 98,07  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 102.035.500,00   | 70.167.625,00    | (31.867.875,00)       | 68,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 42.035.500,00    | 10.279.625,00    | (31.755.875,00)       | 24,45  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      | 17.685.500,00    | 6.589.625,00     | (11.095.875,00)       | 37,26  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          | 17.685.500,00    | 6.589.625,00     | (11.095.875,00)       | 37,26  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 1.680.500,00     | 1.679.625,00     | (875,00)              | 99,95  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                   | 16.005.000,00    | 4.910.000,00     | (11.095.000,00)       | 30,68  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 24.350.000,00    | 3.690.000,00     | (20.660.000,00)       | 15,15  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               | 24.350.000,00    | 3.690.000,00     | (20.660.000,00)       | 15,15  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                 | 24.350.000,00    | 3.690.000,00     | (20.660.000,00)       | 15,15  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                       | 60.000.000,00    | 59.888.000,00    | (112.000,00)          | 99,81  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia        | 60.000.000,00    | 59.888.000,00    | (112.000,00)          | 99,81  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan             | 60.000.000,00    | 59.888.000,00    | (112.000,00)          | 99,81  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan      | 60.000.000,00    | 59.888.000,00    | (112.000,00)          | 99,81  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                       | 2.764.961.500,00 | 2.741.389.000,00 | (23.572.500,00)       | 99,15  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                          |  | 2.764.961.500,00        | 2.741.389.000,00        | (23.572.500,00)         | 99,15        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                 |  | 2.764.961.500,00        | 2.741.389.000,00        | (23.572.500,00)         | 99,15        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                            |  | 2.764.961.500,00        | 2.741.389.000,00        | (23.572.500,00)         | 99,15        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                        |  | 2.764.961.500,00        | 2.741.389.000,00        | (23.572.500,00)         | 99,15        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 |   |   |    |    |    |      | <b>Penyediaan Biaya Personil Peserta Didik Sekolah Dasar</b>               |  | <b>1.146.766.000,00</b> | <b>1.041.194.550,00</b> | <b>(105.571.450,00)</b> | <b>90,79</b> |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 1.146.766.000,00        | 1.041.194.550,00        | (105.571.450,00)        | 90,79        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 246.766.000,00          | 141.194.550,00          | (105.571.450,00)        | 57,22        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 122.935.000,00          | 46.088.800,00           | (76.846.200,00)         | 37,49        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 122.935.000,00          | 46.088.800,00           | (76.846.200,00)         | 37,49        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 61.720.000,00           | 0,00                    | (61.720.000,00)         | 0,00         |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 61.215.000,00           | 46.088.800,00           | (15.126.200,00)         | 75,29        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 108.281.000,00          | 95.105.750,00           | (13.175.250,00)         | 87,83        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 103.781.000,00          | 93.305.750,00           | (10.475.250,00)         | 89,91        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 1.000.000,00            | 500.000,00              | (500.000,00)            | 50,00        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                           |  | 102.781.000,00          | 92.805.750,00           | (9.975.250,00)          | 90,29        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                           |  | 4.500.000,00            | 1.800.000,00            | (2.700.000,00)          | 40,00        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                              |  | 4.500.000,00            | 1.800.000,00            | (2.700.000,00)          | 40,00        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 15.550.000,00           | 0,00                    | (15.550.000,00)         | 0,00         |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 15.550.000,00           | 0,00                    | (15.550.000,00)         | 0,00         |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 15.550.000,00           | 0,00                    | (15.550.000,00)         | 0,00         |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 06 |    |    |      | Belanja Bantuan Sosial                                                     |  | 900.000.000,00          | 900.000.000,00          | 0,00                    | 100,00       |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 06 | 01 |    |      | Belanja Bantuan Sosial kepada Individu                                     |  | 900.000.000,00          | 900.000.000,00          | 0,00                    | 100,00       |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 06 | 01 | 01 |      | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu              |  | 900.000.000,00          | 900.000.000,00          | 0,00                    | 100,00       |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 06 | 01 | 01 | 0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Individu              |  | 900.000.000,00          | 900.000.000,00          | 0,00                    | 100,00       |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 |   |   |    |    |    |      | <b>Pengadaan Alat Praktik dan Peraga Siswa</b>                             |  | <b>6.669.283.000,00</b> | <b>5.949.014.775,00</b> | <b>(720.268.225,00)</b> | <b>89,20</b> |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 651.083.050,00          | 572.341.325,00          | (78.741.725,00)         | 87,91        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 76.083.050,00           | 55.380.325,00           | (20.702.725,00)         | 72,79        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 58.033.050,00           | 50.970.325,00           | (7.062.725,00)          | 87,83        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 58.033.050,00           | 50.970.325,00           | (7.062.725,00)          | 87,83        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 43.033.050,00           | 42.881.325,00           | (151.725,00)            | 99,65        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 15.000.000,00           | 8.089.000,00            | (6.911.000,00)          | 53,93        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 18.050.000,00           | 4.410.000,00            | (13.640.000,00)         | 24,43        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          | 18.050.000,00    | 4.410.000,00     | (13.640.000,00)       | 24,43  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 18.050.000,00    | 4.410.000,00     | (13.640.000,00)       | 24,43  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  | 575.000.000,00   | 516.961.000,00   | (58.039.000,00)       | 89,91  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 575.000.000,00   | 516.961.000,00   | (58.039.000,00)       | 89,91  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 575.000.000,00   | 516.961.000,00   | (58.039.000,00)       | 89,91  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 575.000.000,00   | 516.961.000,00   | (58.039.000,00)       | 89,91  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                  | 6.018.199.950,00 | 5.376.673.450,00 | (641.526.500,00)      | 89,34  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                              | 6.018.199.950,00 | 5.376.673.450,00 | (641.526.500,00)      | 89,34  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 2 | 02 | 08 |    |      | Belanja Modal Alat Laboratorium                                                                | 5.833.199.950,00 | 5.205.173.450,00 | (628.026.500,00)      | 89,23  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 2 | 02 | 08 | 03 |      | Belanja Modal Alat Peraga Praktek Sekolah                                                      | 5.833.199.950,00 | 5.205.173.450,00 | (628.026.500,00)      | 89,23  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 2 | 02 | 08 | 03 | 0011 | Belanja Modal Alat Peraga Praktek Sekolah Bidang Studi:Olahraga                                | 163.199.950,00   | 162.942.450,00   | (257.500,00)          | 99,84  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 2 | 02 | 08 | 03 | 0016 | Belanja Modal Alat Peraga Praktik Sekolah Lainnya                                              | 5.670.000.000,00 | 5.042.231.000,00 | (627.769.000,00)      | 88,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                         | 185.000.000,00   | 171.500.000,00   | (13.500.000,00)       | 92,70  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                                    | 185.000.000,00   | 171.500.000,00   | (13.500.000,00)       | 92,70  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                                            | 185.000.000,00   | 171.500.000,00   | (13.500.000,00)       | 92,70  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 |   |   |    |    |    |      | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik                                    | 2.143.403.000,00 | 1.840.223.564,00 | (303.179.436,00)      | 85,86  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 2.143.403.000,00 | 1.840.223.564,00 | (303.179.436,00)      | 85,86  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 2.143.403.000,00 | 1.840.223.564,00 | (303.179.436,00)      | 85,86  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 874.448.000,00   | 686.405.264,00   | (188.042.736,00)      | 78,50  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 874.448.000,00   | 686.405.264,00   | (188.042.736,00)      | 78,50  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 266.878.000,00   | 86.258.814,00    | (180.619.186,00)      | 32,32  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 588.870.000,00   | 582.146.450,00   | (6.723.550,00)        | 98,86  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                         | 11.000.000,00    | 11.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                       | 7.700.000,00     | 7.000.000,00     | (700.000,00)          | 90,91  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   | 1.034.375.000,00 | 922.275.300,00   | (112.099.700,00)      | 89,16  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                            | 701.275.000,00   | 596.805.000,00   | (104.470.000,00)      | 85,10  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                     | 191.900.000,00   | 182.250.000,00   | (9.650.000,00)        | 94,97  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 | 01 | 0010 | Honorarium Penulisan Butir Soal Tingkat Provinsi, Kabupaten atau Kota                          | 408.675.000,00   | 324.655.000,00   | (84.020.000,00)       | 79,44  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                 | 90.000.000,00    | 79.200.000,00    | (10.800.000,00)       | 88,00  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|----------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                            | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 23        | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                  | 3.500.000,00          | 3.500.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 23        | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                         | 7.200.000,00          | 7.200.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 23        | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                           | 148.600.000,00        | 146.175.900,00        | (2.424.100,00)         | 98,37        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 23        | 5 | 1 | 02 | 02 | 04 | 0133 | Belanja Sewa Peralatan Studio Video dan Film                               | 48.600.000,00         | 46.497.900,00         | (2.102.100,00)         | 95,67        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 23        | 5 | 1 | 02 | 02 | 04 | 0411 | Belanja Sewa Peralatan Komputer Lainnya                                    | 100.000.000,00        | 99.678.000,00         | (322.000,00)           | 99,68        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 23        | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                           | 184.500.000,00        | 179.294.400,00        | (5.205.600,00)         | 97,18        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 23        | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                              | 184.500.000,00        | 179.294.400,00        | (5.205.600,00)         | 97,18        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 23        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    | 234.580.000,00        | 231.543.000,00        | (3.037.000,00)         | 98,71        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 23        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      | 234.580.000,00        | 231.543.000,00        | (3.037.000,00)         | 98,71        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 23        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                             | 204.780.000,00        | 202.308.000,00        | (2.472.000,00)         | 98,79        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 23        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 29.800.000,00         | 29.235.000,00         | (565.000,00)           | 98,10        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.01</b> | <b>25</b> |   |   |    |    |    |      | <b>Pembinaan Minat, Bakat dan Kreativitas Siswa</b>                        | <b>250.986.000,00</b> | <b>233.125.600,00</b> | <b>(17.860.400,00)</b> | <b>92,88</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 250.986.000,00        | 233.125.600,00        | (17.860.400,00)        | 92,88        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 250.986.000,00        | 233.125.600,00        | (17.860.400,00)        | 92,88        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 141.729.000,00        | 123.880.600,00        | (17.848.400,00)        | 87,41        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 141.729.000,00        | 123.880.600,00        | (17.848.400,00)        | 87,41        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 | 7.043.500,00          | 1.643.500,00          | (5.400.000,00)         | 23,33        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 13.155.500,00         | 3.052.100,00          | (10.103.400,00)        | 23,20        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata             | 2.250.000,00          | 2.250.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 114.780.000,00        | 112.435.000,00        | (2.345.000,00)         | 97,96        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 01 | 01 | 0075 | Belanja Pakaian Batik Tradisional                                          | 4.500.000,00          | 4.500.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 91.257.000,00         | 91.245.000,00         | (12.000,00)            | 99,99        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 77.046.000,00         | 77.034.000,00         | (12.000,00)            | 99,98        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 18.000.000,00         | 18.000.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                               | 546.000,00            | 534.000,00            | (12.000,00)            | 97,80        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                  | 58.500.000,00         | 58.500.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                           | 7.011.000,00          | 7.011.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                           | 5.400.000,00          | 5.400.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                         | 675.000,00            | 675.000,00            | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                        | 936.000,00            | 936.000,00            | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                           | 7.200.000,00          | 7.200.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 25        | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                              | 7.200.000,00          | 7.200.000,00          | 0,00                   | 100,00       |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                        |                   | Jumlah (Rp)       |                    | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                               |                   | Anggaran          | Realisasi          | (Rp)                  | (%) |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                          | 18.000.000,00     | 18.000.000,00     | 0,00               | 100,00                |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                         | 18.000.000,00     | 18.000.000,00     | 0,00               | 100,00                |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                                                       | 18.000.000,00     | 18.000.000,00     | 0,00               | 100,00                |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 |   |   |    |    |    |      | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Sekolah Dasar                                                              | 24.485.470.000,00 | 22.543.726.325,00 | (1.941.743.675,00) | 92,07                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                               | 24.485.470.000,00 | 22.543.726.325,00 | (1.941.743.675,00) | 92,07                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                       | 24.385.470.000,00 | 22.443.726.325,00 | (1.941.743.675,00) | 92,04                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                | 165.476.000,00    | 151.269.125,00    | (14.206.875,00)    | 91,41                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                    | 165.476.000,00    | 151.269.125,00    | (14.206.875,00)    | 91,41                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                         | 9.071.000,00      | 8.923.775,00      | (147.225,00)       | 98,38                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                             | 156.405.000,00    | 142.345.350,00    | (14.059.650,00)    | 91,01                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                  | 24.165.274.000,00 | 22.261.838.000,00 | (1.903.436.000,00) | 92,12                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                           | 24.093.274.000,00 | 22.198.838.000,00 | (1.894.436.000,00) | 92,14                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                    | 15.250.000,00     | 10.800.000,00     | (4.450.000,00)     | 70,82                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                                                                | 23.999.985.000,00 | 22.112.667.000,00 | (1.887.318.000,00) | 92,14                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                                              | 78.039.000,00     | 75.371.000,00     | (2.668.000,00)     | 96,58                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                                                              | 72.000.000,00     | 63.000.000,00     | (9.000.000,00)     | 87,50                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                                                                 | 72.000.000,00     | 63.000.000,00     | (9.000.000,00)     | 87,50                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                       | 54.720.000,00     | 30.619.200,00     | (24.100.800,00)    | 55,96                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                         | 54.720.000,00     | 30.619.200,00     | (24.100.800,00)    | 55,96                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                                                | 54.720.000,00     | 30.619.200,00     | (24.100.800,00)    | 55,96                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                                                                 | 100.000.000,00    | 100.000.000,00    | 0,00               | 100,00                |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                                                  | 100.000.000,00    | 100.000.000,00    | 0,00               | 100,00                |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 05 | 05 | 01 |      | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan      | 100.000.000,00    | 100.000.000,00    | 0,00               | 100,00                |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 26 | 5 | 1 | 05 | 05 | 01 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 100.000.000,00    | 100.000.000,00    | 0,00               | 100,00                |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 |   |   |    |    |    |      | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Dasar                                                      | 1.586.544.800,00  | 1.205.815.672,00  | (380.729.128,00)   | 76,00                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                               | 1.586.544.800,00  | 1.205.815.672,00  | (380.729.128,00)   | 76,00                 |     |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                       | 1.586.544.800,00  | 1.205.815.672,00  | (380.729.128,00)   | 76,00                 |     |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    | Uraian                                                                                                       | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |                                                                                                              | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                               | 776.309.800,00 | 688.126.000,00 | (88.183.800,00)       | 88,64  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                   | 776.309.800,00 | 688.126.000,00 | (88.183.800,00)       | 88,64  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 01 | 01 | 0026 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 53.354.800,00  | 45.855.600,00  | (7.499.200,00)        | 85,94  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 01 | 01 | 0035 Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                          | 450.000,00     | 0,00           | (450.000,00)          | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 01 | 01 | 0052 Belanja Makanan dan Minuman Rapat                                                                       | 709.505.000,00 | 629.270.400,00 | (80.234.600,00)       | 88,69  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 01 | 01 | 0075 Belanja Pakaian Batik Tradisional                                                                       | 4.000.000,00   | 4.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 01 | 01 | 0076 Belanja Pakaian Olahraga                                                                                | 9.000.000,00   | 9.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                                 | 738.779.000,00 | 471.933.000,00 | (266.846.000,00)      | 63,88  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                                          | 596.639.000,00 | 362.533.000,00 | (234.106.000,00)      | 60,76  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 01 | 0003 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 203.700.000,00 | 117.150.000,00 | (86.550.000,00)       | 57,51  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 01 | 0008 Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | 33.040.000,00  | 28.920.000,00  | (4.120.000,00)        | 87,53  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 01 | 0013 Belanja Jasa Tenaga Pendidikan                                                                          | 341.899.000,00 | 204.463.000,00 | (137.436.000,00)      | 59,80  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 01 | 0037 Belanja Jasa Juri Perlombaan/Pertandingan                                                               | 12.000.000,00  | 12.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 01 | 0039 Belanja Jasa Tenaga Informasi dan Teknologi                                                             | 6.000.000,00   | 0,00           | (6.000.000,00)        | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin                                                                             | 540.000,00     | 0,00           | (540.000,00)          | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 04 | 0118 Belanja Sewa Mebel                                                                                      | 540.000,00     | 0,00           | (540.000,00)          | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                                                                             | 66.600.000,00  | 59.400.000,00  | (7.200.000,00)        | 89,19  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 05 | 0009 Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                           | 66.600.000,00  | 59.400.000,00  | (7.200.000,00)        | 89,19  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                       | 75.000.000,00  | 50.000.000,00  | (25.000.000,00)       | 66,67  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 02 | 12 | 0001 Belanja Kursus Singkat/Pelatihan                                                                        | 75.000.000,00  | 50.000.000,00  | (25.000.000,00)       | 66,67  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                      | 46.456.000,00  | 40.756.672,00  | (5.699.328,00)        | 87,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                        | 46.456.000,00  | 40.756.672,00  | (5.699.328,00)        | 87,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 04 | 01 | 0001 Belanja Perjalanan Dinas Biasa                                                                          | 46.456.000,00  | 40.756.672,00  | (5.699.328,00)        | 87,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 05 |    | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                         | 25.000.000,00  | 5.000.000,00   | (20.000.000,00)       | 20,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                        | 25.000.000,00  | 5.000.000,00   | (20.000.000,00)       | 20,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | 05 | 01 | 0001 Belanja Hadiah yang Bersifat Perlombaan                                                                 | 25.000.000,00  | 5.000.000,00   | (20.000.000,00)       | 20,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 |   |   |    |    |    | Pembinaan Kelembagaan dan Manajemen Sekolah                                                                  | 582.975.000,00 | 499.473.275,00 | (83.501.725,00)       | 85,68  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 |    |    |    | Belanja Operasi                                                                                              | 582.975.000,00 | 499.473.275,00 | (83.501.725,00)       | 85,68  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                      | 582.975.000,00 | 499.473.275,00 | (83.501.725,00)       | 85,68  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                               | 221.391.000,00 | 196.944.275,00 | (24.446.725,00)       | 88,96  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               | Jumlah (Rp)        |                    | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      | Anggaran           | Realisasi          | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           | 221.391.000,00     | 196.944.275,00     | (24.446.725,00)       | 88,96  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                | 27.496.000,00      | 27.424.275,00      | (71.725,00)           | 99,74  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 193.895.000,00     | 169.520.000,00     | (24.375.000,00)       | 87,43  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         | 169.434.000,00     | 127.219.000,00     | (42.215.000,00)       | 75,08  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  | 153.234.000,00     | 117.319.000,00     | (35.915.000,00)       | 76,56  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           | 21.650.000,00      | 17.450.000,00      | (4.200.000,00)        | 80,60  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                       | 40.584.000,00      | 19.669.000,00      | (20.915.000,00)       | 48,46  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                            | 45.000.000,00      | 34.200.000,00      | (10.800.000,00)       | 76,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                          | 46.000.000,00      | 46.000.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                     | 16.200.000,00      | 9.900.000,00       | (6.300.000,00)        | 61,11  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                        | 16.200.000,00      | 9.900.000,00       | (6.300.000,00)        | 61,11  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              | 39.150.000,00      | 22.310.000,00      | (16.840.000,00)       | 56,99  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                | 39.150.000,00      | 22.310.000,00      | (16.840.000,00)       | 56,99  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  | 39.150.000,00      | 22.310.000,00      | (16.840.000,00)       | 56,99  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 153.000.000,00     | 153.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                | 153.000.000,00     | 153.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              | 153.000.000,00     | 153.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 |   |   |    |    |    |      | Pengelolaan Dana BOS Sekolah Dasar                                                   | 120.161.292.722,81 | 115.398.744.722,81 | (4.762.548.000,00)    | 96,04  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      | 103.129.841.797,81 | 98.709.086.508,81  | (4.420.755.289,00)    | 95,71  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                      | 328.440.000,00     | 328.090.000,00     | (350.000,00)          | 99,89  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 01 | 88 |    |      | Belanja Pegawai BOS                                                                  | 328.440.000,00     | 328.090.000,00     | (350.000,00)          | 99,89  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 01 | 88 | 88 |      | Belanja Pegawai BOS                                                                  | 328.440.000,00     | 328.090.000,00     | (350.000,00)          | 99,89  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 01 | 88 | 88 | 8888 | Belanja Pegawai BOS                                                                  | 328.440.000,00     | 328.090.000,00     | (350.000,00)          | 99,89  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              | 61.350.941.797,81  | 58.002.104.486,81  | (3.348.837.311,00)    | 94,54  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       | 259.681.900,00     | 221.524.125,00     | (38.157.775,00)       | 85,31  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           | 259.681.900,00     | 221.524.125,00     | (38.157.775,00)       | 85,31  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                | 26.116.900,00      | 26.116.875,00      | (25,00)               | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 233.565.000,00     | 195.407.250,00     | (38.157.750,00)       | 83,66  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         | 360.690.480,00     | 328.520.000,00     | (32.170.480,00)       | 91,08  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  | 340.890.480,00     | 310.520.000,00     | (30.370.480,00)       | 91,09  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           | 72.750.000,00      | 61.190.000,00      | (11.560.000,00)       | 84,11  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                      | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-----------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                             | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan    | 55.900.000,00         | 44.120.000,00         | (11.780.000,00)        | 78,93        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                            | 211.770.000,00        | 205.210.000,00        | (6.560.000,00)         | 96,90        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                 | 470.480,00            | 0,00                  | (470.480,00)           | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                            | 19.800.000,00         | 18.000.000,00         | (1.800.000,00)         | 90,91        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                               | 19.800.000,00         | 18.000.000,00         | (1.800.000,00)         | 90,91        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                        | 45.000.000,00         | 44.733.000,00         | (267.000,00)           | 99,41        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                    | 45.000.000,00         | 44.733.000,00         | (267.000,00)           | 99,41        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya | 45.000.000,00         | 44.733.000,00         | (267.000,00)           | 99,41        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                     | 3.570.000,00          | 3.540.000,00          | (30.000,00)            | 99,16        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                       | 3.570.000,00          | 3.540.000,00          | (30.000,00)            | 99,16        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                         | 3.570.000,00          | 3.540.000,00          | (30.000,00)            | 99,16        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 02 | 88 |    |      | Belanja Barang dan Jasa BOS                                                 | 60.681.999.417,81     | 57.403.787.361,81     | (3.278.212.056,00)     | 94,60        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 02 | 88 | 88 |      | Belanja Barang dan Jasa BOS                                                 | 60.681.999.417,81     | 57.403.787.361,81     | (3.278.212.056,00)     | 94,60        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 02 | 88 | 88 | 8888 | Belanja Barang dan Jasa BOS                                                 | 60.681.999.417,81     | 57.403.787.361,81     | (3.278.212.056,00)     | 94,60        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                               | 41.450.460.000,00     | 40.378.892.022,00     | (1.071.567.978,00)     | 97,41        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 05 | 06 |    |      | Belanja Hibah Dana BOS                                                      | 41.450.460.000,00     | 40.378.892.022,00     | (1.071.567.978,00)     | 97,41        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 05 | 06 | 02 |      | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikdas Swasta             | 41.450.460.000,00     | 40.378.892.022,00     | (1.071.567.978,00)     | 97,41        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 1 | 05 | 06 | 02 | 0001 | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikdas Swasta             | 41.450.460.000,00     | 40.378.892.022,00     | (1.071.567.978,00)     | 97,41        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 2 |    |    |    |      | Belanja Modal                                                               | 17.031.450.925,00     | 16.689.658.214,00     | (341.792.711,00)       | 97,99        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                           | 15.673.193.925,00     | 15.494.923.235,00     | (178.270.690,00)       | 98,86        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 2 | 02 | 88 |    |      | Belanja Modal Peralatan dan Mesin BOS                                       | 15.673.193.925,00     | 15.494.923.235,00     | (178.270.690,00)       | 98,86        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 2 | 02 | 88 | 88 |      | Belanja Modal Peralatan dan Mesin BOS                                       | 15.673.193.925,00     | 15.494.923.235,00     | (178.270.690,00)       | 98,86        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 2 | 02 | 88 | 88 | 8888 | Belanja Modal Peralatan dan Mesin BOS                                       | 15.673.193.925,00     | 15.494.923.235,00     | (178.270.690,00)       | 98,86        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                            | 1.358.257.000,00      | 1.194.734.979,00      | (163.522.021,00)       | 87,96        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 2 | 05 | 88 |    |      | Belanja Modal Aset Tetap Lainnya BOS                                        | 1.358.257.000,00      | 1.194.734.979,00      | (163.522.021,00)       | 87,96        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 2 | 05 | 88 | 88 |      | Belanja Modal Aset Tetap Lainnya BOS                                        | 1.358.257.000,00      | 1.194.734.979,00      | (163.522.021,00)       | 87,96        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 29        | 5 | 2 | 05 | 88 | 88 | 8888 | Belanja Modal Aset Tetap Lainnya BOS                                        | 1.358.257.000,00      | 1.194.734.979,00      | (163.522.021,00)       | 87,96        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.01</b> | <b>31</b> |   |   |    |    |    |      | <b>Pembangunan Laboratorium Sekolah Dasar</b>                               | <b>889.074.000,00</b> | <b>813.939.894,30</b> | <b>(75.134.105,70)</b> | <b>91,55</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 31        | 5 | 1 |    |    |    |      | Belanja Operasi                                                             | 95.074.000,00         | 91.528.500,00         | (3.545.500,00)         | 96,27        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 31        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                     | 95.074.000,00         | 91.528.500,00         | (3.545.500,00)         | 96,27        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.01        | 31        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                              | 6.674.000,00          | 4.678.500,00          | (1.995.500,00)         | 70,10        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                              | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                     | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 31 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          | 6.674.000,00   | 4.678.500,00   | (1.995.500,00)        | 70,10  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 31 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 2.039.000,00   | 2.038.500,00   | (500,00)              | 99,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 31 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                   | 4.635.000,00   | 2.640.000,00   | (1.995.000,00)        | 56,96  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 31 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                        | 85.600.000,00  | 85.600.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 31 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                 | 85.600.000,00  | 85.600.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 31 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 52.000.000,00  | 52.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 31 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                      | 33.600.000,00  | 33.600.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 31 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 2.800.000,00   | 1.250.000,00   | (1.550.000,00)        | 44,64  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 31 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               | 2.800.000,00   | 1.250.000,00   | (1.550.000,00)        | 44,64  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 31 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                 | 2.800.000,00   | 1.250.000,00   | (1.550.000,00)        | 44,64  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 31 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                       | 794.000.000,00 | 722.411.394,30 | (71.588.605,70)       | 90,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 31 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                                   | 794.000.000,00 | 722.411.394,30 | (71.588.605,70)       | 90,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 31 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                       | 794.000.000,00 | 722.411.394,30 | (71.588.605,70)       | 90,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 31 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                          | 794.000.000,00 | 722.411.394,30 | (71.588.605,70)       | 90,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 31 | 5 | 2 | 03 | 01 | 01 | 0010 | Belanja Modal Bangunan Gedung Tempat Pendidikan                                                     | 794.000.000,00 | 722.411.394,30 | (71.588.605,70)       | 90,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 |   |   |    |    |    |      | Rehabilitasi Sedang/ Berat Laboratorium Sekolah Dasar                                               | 372.511.000,00 | 347.408.949,43 | (25.102.050,57)       | 93,26  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 372.511.000,00 | 347.408.949,43 | (25.102.050,57)       | 93,26  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 372.511.000,00 | 347.408.949,43 | (25.102.050,57)       | 93,26  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      | 13.010.000,00  | 8.002.500,00   | (5.007.500,00)        | 61,51  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          | 13.010.000,00  | 8.002.500,00   | (5.007.500,00)        | 61,51  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 2.045.000,00   | 1.984.500,00   | (60.500,00)           | 97,04  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                   | 10.965.000,00  | 6.018.000,00   | (4.947.000,00)        | 54,88  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                        | 34.440.000,00  | 34.265.300,00  | (174.700,00)          | 99,49  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                 | 34.440.000,00  | 34.265.300,00  | (174.700,00)          | 99,49  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 20.900.000,00  | 20.819.000,00  | (81.000,00)           | 99,61  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                      | 13.540.000,00  | 13.446.300,00  | (93.700,00)           | 99,31  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                | 320.661.000,00 | 303.931.149,43 | (16.729.850,57)       | 94,78  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                            | 320.661.000,00 | 303.931.149,43 | (16.729.850,57)       | 94,78  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 | 02 | 03 | 03 | 0010 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 320.661.000,00 | 303.931.149,43 | (16.729.850,57)       | 94,78  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 4.400.000,00   | 1.210.000,00   | (3.190.000,00)        | 27,50  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               | 4.400.000,00   | 1.210.000,00   | (3.190.000,00)        | 27,50  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)        |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|--------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                | Anggaran           | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 32 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 4.400.000,00       | 1.210.000,00      | (3.190.000,00)        | 27,50  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    |      | Pengelolaan Pendidikan Sekolah Menengah Pertama                                                | 101.308.206.400,18 | 96.248.602.890,04 | (5.059.603.510,14)    | 95,01  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    |      | Penambahan Ruang Kelas Baru                                                                    | 1.252.073.000,00   | 1.232.564.320,52  | (19.508.679,48)       | 98,44  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 1.054.073.000,00   | 1.035.021.478,88  | (19.051.521,12)       | 98,19  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 137.998.000,00     | 132.761.125,00    | (5.236.875,00)        | 96,21  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 14.966.200,00      | 10.619.325,00     | (4.346.875,00)        | 70,96  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 14.966.200,00      | 10.619.325,00     | (4.346.875,00)        | 70,96  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 4.281.200,00       | 4.190.175,00      | (91.025,00)           | 97,87  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 10.685.000,00      | 6.429.150,00      | (4.255.850,00)        | 60,17  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   | 120.901.800,00     | 120.901.800,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                            | 120.901.800,00     | 120.901.800,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                        | 73.220.000,00      | 73.220.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                 | 47.681.800,00      | 47.681.800,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        | 2.130.000,00       | 1.240.000,00      | (890.000,00)          | 58,22  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          | 2.130.000,00       | 1.240.000,00      | (890.000,00)          | 58,22  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 2.130.000,00       | 1.240.000,00      | (890.000,00)          | 58,22  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  | 916.075.000,00     | 902.260.353,88    | (13.814.646,12)       | 98,49  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 916.075.000,00     | 902.260.353,88    | (13.814.646,12)       | 98,49  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 916.075.000,00     | 902.260.353,88    | (13.814.646,12)       | 98,49  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 916.075.000,00     | 902.260.353,88    | (13.814.646,12)       | 98,49  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                  | 198.000.000,00     | 197.542.841,64    | (457.158,36)          | 99,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                              | 198.000.000,00     | 197.542.841,64    | (457.158,36)          | 99,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                  | 198.000.000,00     | 197.542.841,64    | (457.158,36)          | 99,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                     | 198.000.000,00     | 197.542.841,64    | (457.158,36)          | 99,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 03 | 01 | 01 | 0010 | Belanja Modal Bangunan Gedung Tempat Pendidikan                                                | 198.000.000,00     | 197.542.841,64    | (457.158,36)          | 99,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 |   |   |    |    |    |      | Pembangunan Ruang Unit Kesehatan Sekolah                                                       | 94.000.000,00      | 90.592.974,52     | (3.407.025,48)        | 96,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 94.000.000,00      | 90.592.974,52     | (3.407.025,48)        | 96,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 14.000.000,00      | 11.133.700,00     | (2.866.300,00)        | 79,53  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 4.442.000,00       | 2.135.700,00      | (2.306.300,00)        | 48,08  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 4.442.000,00       | 2.135.700,00      | (2.306.300,00)        | 48,08  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 1.067.000,00       | 1.021.950,00      | (45.050,00)           | 95,78  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 3.375.000,00   | 1.113.750,00   | (2.261.250,00)        | 33,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   | 8.688.000,00   | 8.688.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                            | 8.688.000,00   | 8.688.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                        | 5.264.000,00   | 5.264.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                 | 3.424.000,00   | 3.424.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        | 870.000,00     | 310.000,00     | (560.000,00)          | 35,63  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          | 870.000,00     | 310.000,00     | (560.000,00)          | 35,63  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 870.000,00     | 310.000,00     | (560.000,00)          | 35,63  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  | 80.000.000,00  | 79.459.274,52  | (540.725,48)          | 99,32  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 80.000.000,00  | 79.459.274,52  | (540.725,48)          | 99,32  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 80.000.000,00  | 79.459.274,52  | (540.725,48)          | 99,32  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 80.000.000,00  | 79.459.274,52  | (540.725,48)          | 99,32  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 |   |   |    |    |    |      | Pembangunan Perpustakaan Sekolah                                                               | 854.669.000,00 | 762.027.875,11 | (92.641.124,89)       | 89,16  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 475.669.000,00 | 461.930.050,00 | (13.738.950,00)       | 97,11  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 90.130.000,00  | 88.350.050,00  | (1.779.950,00)        | 98,03  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 5.690.000,00   | 5.140.050,00   | (549.950,00)          | 90,33  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 5.690.000,00   | 5.140.050,00   | (549.950,00)          | 90,33  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 1.195.000,00   | 1.134.900,00   | (60.100,00)           | 94,97  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 4.495.000,00   | 4.005.150,00   | (489.850,00)          | 89,10  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   | 82.900.000,00  | 82.900.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                            | 82.900.000,00  | 82.900.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                        | 52.600.000,00  | 52.600.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                 | 30.300.000,00  | 30.300.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        | 1.540.000,00   | 310.000,00     | (1.230.000,00)        | 20,13  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          | 1.540.000,00   | 310.000,00     | (1.230.000,00)        | 20,13  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 1.540.000,00   | 310.000,00     | (1.230.000,00)        | 20,13  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  | 385.539.000,00 | 373.580.000,00 | (11.959.000,00)       | 96,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 385.539.000,00 | 373.580.000,00 | (11.959.000,00)       | 96,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 385.539.000,00 | 373.580.000,00 | (11.959.000,00)       | 96,90  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 385.539.000,00   | 373.580.000,00   | (11.959.000,00)       | 96,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                  | 379.000.000,00   | 300.097.825,11   | (78.902.174,89)       | 79,18  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                              | 379.000.000,00   | 300.097.825,11   | (78.902.174,89)       | 79,18  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                  | 379.000.000,00   | 300.097.825,11   | (78.902.174,89)       | 79,18  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                     | 379.000.000,00   | 300.097.825,11   | (78.902.174,89)       | 79,18  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 2 | 03 | 01 | 01 | 0010 | Belanja Modal Bangunan Gedung Tempat Pendidikan                                                | 379.000.000,00   | 300.097.825,11   | (78.902.174,89)       | 79,18  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 |   |   |    |    |    |      | Pembangunan Ruang Serba Guna/Aula                                                              | 741.000.000,00   | 645.182.899,54   | (95.817.100,46)       | 87,07  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 45.360.000,00    | 41.816.625,00    | (3.543.375,00)        | 92,19  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 45.360.000,00    | 41.816.625,00    | (3.543.375,00)        | 92,19  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 4.283.000,00     | 1.886.625,00     | (2.396.375,00)        | 44,05  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 4.283.000,00     | 1.886.625,00     | (2.396.375,00)        | 44,05  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 908.000,00       | 772.875,00       | (135.125,00)          | 85,12  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 3.375.000,00     | 1.113.750,00     | (2.261.250,00)        | 33,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   | 39.337.000,00    | 39.310.000,00    | (27.000,00)           | 99,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                            | 39.337.000,00    | 39.310.000,00    | (27.000,00)           | 99,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                        | 11.785.000,00    | 11.758.000,00    | (27.000,00)           | 99,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                 | 27.552.000,00    | 27.552.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        | 1.740.000,00     | 620.000,00       | (1.120.000,00)        | 35,63  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          | 1.740.000,00     | 620.000,00       | (1.120.000,00)        | 35,63  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 1.740.000,00     | 620.000,00       | (1.120.000,00)        | 35,63  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                  | 695.640.000,00   | 603.366.274,54   | (92.273.725,46)       | 86,74  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                              | 695.640.000,00   | 603.366.274,54   | (92.273.725,46)       | 86,74  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                  | 695.640.000,00   | 603.366.274,54   | (92.273.725,46)       | 86,74  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                     | 695.640.000,00   | 603.366.274,54   | (92.273.725,46)       | 86,74  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 2 | 03 | 01 | 01 | 0010 | Belanja Modal Bangunan Gedung Tempat Pendidikan                                                | 695.640.000,00   | 603.366.274,54   | (92.273.725,46)       | 86,74  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 |   |   |    |    |    |      | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah                                                  | 1.845.933.000,00 | 1.800.494.064,42 | (45.438.935,58)       | 97,54  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 1.845.933.000,00 | 1.800.494.064,42 | (45.438.935,58)       | 97,54  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 1.345.933.000,00 | 1.300.494.064,42 | (45.438.935,58)       | 96,62  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 10.938.800,00    | 7.290.000,00     | (3.648.800,00)        | 66,64  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 10.938.800,00    | 7.290.000,00     | (3.648.800,00)        | 66,64  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 4.188.800,00     | 3.915.000,00     | (273.800,00)          | 93,46  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 6.750.000,00     | 3.375.000,00     | (3.375.000,00)        | 50,00  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                              | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                     | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                        | 130.142.200,00   | 130.082.200,00   | (60.000,00)           | 99,95  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                 | 130.142.200,00   | 130.082.200,00   | (60.000,00)           | 99,95  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 78.852.600,00    | 78.792.600,00    | (60.000,00)           | 99,92  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                      | 51.289.600,00    | 51.289.600,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                | 1.198.372.000,00 | 1.160.951.864,42 | (37.420.135,58)       | 96,88  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                            | 1.198.372.000,00 | 1.160.951.864,42 | (37.420.135,58)       | 96,88  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 03 | 0010 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 1.198.372.000,00 | 1.160.951.864,42 | (37.420.135,58)       | 96,88  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 6.480.000,00     | 2.170.000,00     | (4.310.000,00)        | 33,49  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               | 6.480.000,00     | 2.170.000,00     | (4.310.000,00)        | 33,49  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                 | 6.480.000,00     | 2.170.000,00     | (4.310.000,00)        | 33,49  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                       | 500.000.000,00   | 500.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Masyarakatan yang Berbadan Hukum Indonesia          | 500.000.000,00   | 500.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Masyarakatan               | 500.000.000,00   | 500.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 05 | 05 | 03 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Masyarakatan          | 500.000.000,00   | 500.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 |   |   |    |    |    |      | Rehabilitasi Sedang/Berat Ruang Guru Sekolah                                                        | 670.804.000,00   | 660.048.989,94   | (10.755.010,06)       | 98,40  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 670.804.000,00   | 660.048.989,94   | (10.755.010,06)       | 98,40  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 670.804.000,00   | 660.048.989,94   | (10.755.010,06)       | 98,40  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      | 6.322.000,00     | 3.156.750,00     | (3.165.250,00)        | 49,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          | 6.322.000,00     | 3.156.750,00     | (3.165.250,00)        | 49,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 1.267.000,00     | 1.131.750,00     | (135.250,00)          | 89,33  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                   | 5.055.000,00     | 2.025.000,00     | (3.030.000,00)        | 40,06  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                        | 64.881.000,00    | 64.881.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                 | 64.881.000,00    | 64.881.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 39.311.000,00    | 39.311.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                      | 25.570.000,00    | 25.570.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                | 597.441.000,00   | 590.851.239,94   | (6.589.760,06)        | 98,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                            | 597.441.000,00   | 590.851.239,94   | (6.589.760,06)        | 98,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 03 | 03 | 0010 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 597.441.000,00   | 590.851.239,94   | (6.589.760,06)        | 98,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 2.160.000,00     | 1.160.000,00     | (1.000.000,00)        | 53,70  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                              | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                     | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               | 2.160.000,00   | 1.160.000,00   | (1.000.000,00)        | 53,70  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                 | 2.160.000,00   | 1.160.000,00   | (1.000.000,00)        | 53,70  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 |   |   |    |    |    |      | Rehabilitasi Sedang/Berat Perpustakaan Sekolah                                                      | 323.710.000,00 | 316.351.137,88 | (7.358.862,12)        | 97,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 323.710.000,00 | 316.351.137,88 | (7.358.862,12)        | 97,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 323.710.000,00 | 316.351.137,88 | (7.358.862,12)        | 97,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      | 5.962.000,00   | 2.052.500,00   | (3.909.500,00)        | 34,43  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          | 5.962.000,00   | 2.052.500,00   | (3.909.500,00)        | 34,43  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 1.467.000,00   | 1.377.500,00   | (89.500,00)           | 93,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                   | 4.495.000,00   | 675.000,00     | (3.820.000,00)        | 15,02  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                        | 30.985.000,00  | 30.985.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                 | 30.985.000,00  | 30.985.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 18.774.000,00  | 18.774.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                      | 12.211.000,00  | 12.211.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                | 285.323.000,00 | 283.003.637,88 | (2.319.362,12)        | 99,19  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                            | 285.323.000,00 | 283.003.637,88 | (2.319.362,12)        | 99,19  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 03 | 03 | 0010 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 285.323.000,00 | 283.003.637,88 | (2.319.362,12)        | 99,19  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 1.440.000,00   | 310.000,00     | (1.130.000,00)        | 21,53  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               | 1.440.000,00   | 310.000,00     | (1.130.000,00)        | 21,53  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                 | 1.440.000,00   | 310.000,00     | (1.130.000,00)        | 21,53  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 18 |   |   |    |    |    |      | Rehabilitasi Sedang/Berat Laboratorium                                                              | 867.263.000,00 | 815.997.739,36 | (51.265.260,64)       | 94,09  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 867.263.000,00 | 815.997.739,36 | (51.265.260,64)       | 94,09  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 867.263.000,00 | 815.997.739,36 | (51.265.260,64)       | 94,09  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      | 10.490.000,00  | 2.646.000,00   | (7.844.000,00)        | 25,22  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          | 10.490.000,00  | 2.646.000,00   | (7.844.000,00)        | 25,22  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 2.060.000,00   | 1.296.000,00   | (764.000,00)          | 62,91  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                   | 8.430.000,00   | 1.350.000,00   | (7.080.000,00)        | 16,01  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                        | 83.633.000,00  | 83.633.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                 | 83.633.000,00  | 83.633.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 50.673.000,00  | 50.673.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                      | 32.960.000,00  | 32.960.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                | 770.110.000,00 | 728.438.739,36 | (41.671.260,64)       | 94,59  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                            | 770.110.000,00 | 728.438.739,36 | (41.671.260,64)       | 94,59  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                              | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                     | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 18        | 5 | 1 | 02 | 03 | 03 | 0010 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 770.110.000,00        | 728.438.739,36        | (41.671.260,64)        | 94,59        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 18        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 3.030.000,00          | 1.280.000,00          | (1.750.000,00)         | 42,24        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 18        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               | 3.030.000,00          | 1.280.000,00          | (1.750.000,00)         | 42,24        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 18        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                 | 3.030.000,00          | 1.280.000,00          | (1.750.000,00)         | 42,24        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.02</b> | <b>24</b> |   |   |    |    |    |      | <b>Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah</b>                             | <b>579.580.000,00</b> | <b>533.559.908,57</b> | <b>(46.020.091,43)</b> | <b>92,06</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 579.580.000,00        | 533.559.908,57        | (46.020.091,43)        | 92,06        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 579.580.000,00        | 533.559.908,57        | (46.020.091,43)        | 92,06        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      | 5.126.950,00          | 1.171.350,00          | (3.955.600,00)         | 22,85        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          | 5.126.950,00          | 1.171.350,00          | (3.955.600,00)         | 22,85        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 631.950,00            | 496.350,00            | (135.600,00)           | 78,54        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                   | 4.495.000,00          | 675.000,00            | (3.820.000,00)         | 15,02        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                        | 80.333.050,00         | 78.999.000,00         | (1.334.050,00)         | 98,34        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                 | 26.013.050,00         | 24.679.000,00         | (1.334.050,00)         | 94,87        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                    | 26.013.050,00         | 24.679.000,00         | (1.334.050,00)         | 94,87        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                 | 54.320.000,00         | 54.320.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 32.378.000,00         | 32.378.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                      | 21.942.000,00         | 21.942.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                | 492.680.000,00        | 452.409.558,57        | (40.270.441,43)        | 91,83        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                            | 492.680.000,00        | 452.409.558,57        | (40.270.441,43)        | 91,83        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 03 | 03 | 0010 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 492.680.000,00        | 452.409.558,57        | (40.270.441,43)        | 91,83        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 1.440.000,00          | 980.000,00            | (460.000,00)           | 68,06        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               | 1.440.000,00          | 980.000,00            | (460.000,00)           | 68,06        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 24        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                 | 1.440.000,00          | 980.000,00            | (460.000,00)           | 68,06        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.02</b> | <b>25</b> |   |   |    |    |    |      | <b>Pengadaan Mebel Sekolah</b>                                                                      | <b>907.142.000,00</b> | <b>885.088.750,00</b> | <b>(22.053.250,00)</b> | <b>97,57</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 197.142.000,00        | 181.819.750,00        | (15.322.250,00)        | 92,23        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 17.142.000,00         | 4.022.750,00          | (13.119.250,00)        | 23,47        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      | 8.442.000,00          | 4.022.750,00          | (4.419.250,00)         | 47,65        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          | 8.442.000,00          | 4.022.750,00          | (4.419.250,00)         | 47,65        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 1.692.000,00          | 1.552.500,00          | (139.500,00)           | 91,76        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                   | 6.750.000,00          | 2.470.250,00          | (4.279.750,00)         | 36,60        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 8.700.000,00          | 0,00                  | (8.700.000,00)         | 0,00         |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    | Uraian | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|--------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |        | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | 01 |        | 8.700.000,00     | 0,00             | (8.700.000,00)        | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | 01 | 0003   | 8.700.000,00     | 0,00             | (8.700.000,00)        | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 05 |    |    |        | 180.000.000,00   | 177.797.000,00   | (2.203.000,00)        | 98,78  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 05 | 05 |    |        | 180.000.000,00   | 177.797.000,00   | (2.203.000,00)        | 98,78  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 05 | 05 | 03 |        | 180.000.000,00   | 177.797.000,00   | (2.203.000,00)        | 98,78  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 05 | 05 | 03 | 0002   | 180.000.000,00   | 177.797.000,00   | (2.203.000,00)        | 98,78  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 2 |    |    |    |        | 710.000.000,00   | 703.269.000,00   | (6.731.000,00)        | 99,05  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 2 | 02 |    |    |        | 710.000.000,00   | 703.269.000,00   | (6.731.000,00)        | 99,05  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 2 | 02 | 05 |    |        | 710.000.000,00   | 703.269.000,00   | (6.731.000,00)        | 99,05  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 2 | 02 | 05 | 02 |        | 710.000.000,00   | 703.269.000,00   | (6.731.000,00)        | 99,05  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 2 | 02 | 05 | 02 | 0001   | 710.000.000,00   | 703.269.000,00   | (6.731.000,00)        | 99,05  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 |   |   |    |    |    |        | 376.692.000,00   | 366.022.750,00   | (10.669.250,00)       | 97,17  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 |    |    |    |        | 12.692.000,00    | 2.022.750,00     | (10.669.250,00)       | 15,94  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 |    |    |        | 12.692.000,00    | 2.022.750,00     | (10.669.250,00)       | 15,94  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | 01 |    |        | 8.342.000,00     | 2.022.750,00     | (6.319.250,00)        | 24,25  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | 01 | 01 |        | 8.342.000,00     | 2.022.750,00     | (6.319.250,00)        | 24,25  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | 01 | 01 | 0026   | 1.592.000,00     | 1.131.750,00     | (460.250,00)          | 71,09  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | 01 | 01 | 0052   | 6.750.000,00     | 891.000,00       | (5.859.000,00)        | 13,20  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | 04 |    |        | 4.350.000,00     | 0,00             | (4.350.000,00)        | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | 04 | 01 |        | 4.350.000,00     | 0,00             | (4.350.000,00)        | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | 04 | 01 | 0003   | 4.350.000,00     | 0,00             | (4.350.000,00)        | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 2 |    |    |    |        | 364.000.000,00   | 364.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 2 | 02 |    |    |        | 364.000.000,00   | 364.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 2 | 02 | 10 |    |        | 364.000.000,00   | 364.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 2 | 02 | 10 | 01 |        | 364.000.000,00   | 364.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 2 | 02 | 10 | 01 | 0003   | 364.000.000,00   | 364.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 32 |   |   |    |    |    |        | 2.032.784.000,00 | 1.875.407.886,00 | (157.376.114,00)      | 92,26  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 |    |    |    |        | 2.032.784.000,00 | 1.875.407.886,00 | (157.376.114,00)      | 92,26  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 02 |    |    |        | 244.034.000,00   | 198.407.886,00   | (45.626.114,00)       | 81,30  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 02 | 01 |    |        | 91.296.000,00    | 65.995.386,00    | (25.300.614,00)       | 72,29  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 02 | 01 | 01 |        | 91.296.000,00    | 65.995.386,00    | (25.300.614,00)       | 72,29  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                         |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                |  | Anggaran              | Realisasi             | (Rp)                    | (%)          |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 32        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          |  | 4.396.000,00          | 4.394.700,00          | (1.300,00)              | 99,97        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 32        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              |  | 86.900.000,00         | 61.600.686,00         | (25.299.314,00)         | 70,89        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 32        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   |  | 144.548.000,00        | 132.412.500,00        | (12.135.500,00)         | 91,60        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 32        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                            |  | 144.548.000,00        | 132.412.500,00        | (12.135.500,00)         | 91,60        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 32        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                     |  | 14.550.000,00         | 14.050.000,00         | (500.000,00)            | 96,56        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 32        | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                       |  | 34.120.000,00         | 34.120.000,00         | 0,00                    | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 32        | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                 |  | 69.865.000,00         | 59.897.000,00         | (9.968.000,00)          | 85,73        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 32        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                               |  | 26.013.000,00         | 24.345.500,00         | (1.667.500,00)          | 93,59        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 32        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        |  | 8.190.000,00          | 0,00                  | (8.190.000,00)          | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 32        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          |  | 8.190.000,00          | 0,00                  | (8.190.000,00)          | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 32        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            |  | 8.190.000,00          | 0,00                  | (8.190.000,00)          | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 32        | 5 | 1 | 06 |    |    |      | Belanja Bantuan Sosial                                                                         |  | 1.788.750.000,00      | 1.677.000.000,00      | (111.750.000,00)        | 93,75        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 32        | 5 | 1 | 06 | 01 |    |      | Belanja Bantuan Sosial kepada Individu                                                         |  | 1.788.750.000,00      | 1.677.000.000,00      | (111.750.000,00)        | 93,75        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 32        | 5 | 1 | 06 | 01 | 01 |      | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu                                  |  | 1.788.750.000,00      | 1.677.000.000,00      | (111.750.000,00)        | 93,75        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 32        | 5 | 1 | 06 | 01 | 01 | 0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Individu                                  |  | 1.788.750.000,00      | 1.677.000.000,00      | (111.750.000,00)        | 93,75        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.02</b> | <b>35</b> |   |   |    |    |    |      | <b>Pengadaan Alat Praktik dan Peraga Siswa</b>                                                 |  | <b>984.332.000,00</b> | <b>790.620.250,00</b> | <b>(193.711.750,00)</b> | <b>80,32</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 35        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 461.902.000,00        | 350.620.250,00        | (111.281.750,00)        | 75,91        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 35        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        |  | 11.902.000,00         | 4.806.250,00          | (7.095.750,00)          | 40,38        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 35        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 |  | 9.292.000,00          | 3.566.250,00          | (5.725.750,00)          | 38,38        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 35        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     |  | 9.292.000,00          | 3.566.250,00          | (5.725.750,00)          | 38,38        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 35        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          |  | 2.542.000,00          | 2.452.500,00          | (89.500,00)             | 96,48        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 35        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              |  | 6.750.000,00          | 1.113.750,00          | (5.636.250,00)          | 16,50        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 35        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        |  | 2.610.000,00          | 1.240.000,00          | (1.370.000,00)          | 47,51        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 35        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          |  | 2.610.000,00          | 1.240.000,00          | (1.370.000,00)          | 47,51        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 35        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            |  | 2.610.000,00          | 1.240.000,00          | (1.370.000,00)          | 47,51        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 35        | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  |  | 450.000.000,00        | 345.814.000,00        | (104.186.000,00)        | 76,85        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 35        | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   |  | 450.000.000,00        | 345.814.000,00        | (104.186.000,00)        | 76,85        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 35        | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        |  | 450.000.000,00        | 345.814.000,00        | (104.186.000,00)        | 76,85        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.02        | 35        | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan |  | 450.000.000,00        | 345.814.000,00        | (104.186.000,00)        | 76,85        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 2 |    |    |    |      | Belanja Modal                                                              | 522.430.000,00   | 440.000.000,00   | (82.430.000,00)       | 84,22  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                          | 522.430.000,00   | 440.000.000,00   | (82.430.000,00)       | 84,22  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 2 | 02 | 08 |    |      | Belanja Modal Alat Laboratorium                                            | 203.930.000,00   | 155.000.000,00   | (48.930.000,00)       | 76,01  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 2 | 02 | 08 | 03 |      | Belanja Modal Alat Peraga Praktek Sekolah                                  | 203.930.000,00   | 155.000.000,00   | (48.930.000,00)       | 76,01  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 2 | 02 | 08 | 03 | 0016 | Belanja Modal Alat Peraga Praktik Sekolah Lainnya                          | 203.930.000,00   | 155.000.000,00   | (48.930.000,00)       | 76,01  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                     | 318.500.000,00   | 285.000.000,00   | (33.500.000,00)       | 89,48  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                | 318.500.000,00   | 285.000.000,00   | (33.500.000,00)       | 89,48  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                        | 318.500.000,00   | 285.000.000,00   | (33.500.000,00)       | 89,48  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 |   |   |    |    |    |      | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik                | 1.683.271.000,00 | 1.622.380.200,00 | (60.890.800,00)       | 96,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 1.683.271.000,00 | 1.622.380.200,00 | (60.890.800,00)       | 96,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 1.683.271.000,00 | 1.622.380.200,00 | (60.890.800,00)       | 96,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 292.911.000,00   | 268.690.200,00   | (24.220.800,00)       | 91,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 292.911.000,00   | 268.690.200,00   | (24.220.800,00)       | 91,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 19.311.000,00    | 19.310.850,00    | (150,00)              | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 273.600.000,00   | 249.379.350,00   | (24.220.650,00)       | 91,15  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 1.386.700.000,00 | 1.350.450.000,00 | (36.250.000,00)       | 97,39  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 1.236.400.000,00 | 1.201.050.000,00 | (35.350.000,00)       | 97,14  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 67.850.000,00    | 54.250.000,00    | (13.600.000,00)       | 79,96  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | 01 | 0009 | Honorarium Penyelenggara Ujian                                             | 1.069.250.000,00 | 1.047.500.000,00 | (21.750.000,00)       | 97,97  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | 01 | 0010 | Honorarium Penulisan Butir Soal Tingkat Provinsi, Kabupaten atau Kota      | 99.300.000,00    | 99.300.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                           | 150.300.000,00   | 149.400.000,00   | (900.000,00)          | 99,40  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                              | 150.300.000,00   | 149.400.000,00   | (900.000,00)          | 99,40  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    | 3.660.000,00     | 3.240.000,00     | (420.000,00)          | 88,52  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      | 3.660.000,00     | 3.240.000,00     | (420.000,00)          | 88,52  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 3.660.000,00     | 3.240.000,00     | (420.000,00)          | 88,52  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 |   |   |    |    |    |      | Pembinaan Minat, Bakat dan Kreativitas Siswa                               | 1.837.711.000,00 | 1.412.340.950,00 | (425.370.050,00)      | 76,85  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 1.827.415.000,00 | 1.402.044.950,00 | (425.370.050,00)      | 76,72  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 1.827.415.000,00 | 1.402.044.950,00 | (425.370.050,00)      | 76,72  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 770.265.000,00   | 670.456.450,00   | (99.808.550,00)       | 87,04  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 770.265.000,00   | 670.456.450,00   | (99.808.550,00)       | 87,04  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 24.175.000,00    | 17.487.450,00    | (6.687.550,00)        | 72,34  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                       | 33.300.000,00  | 17.050.000,00  | (16.250.000,00)       | 51,20  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 596.040.000,00 | 534.169.000,00 | (61.871.000,00)       | 89,62  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 | 0075 | Belanja Pakaian Batik Tradisional                                                    | 58.750.000,00  | 43.750.000,00  | (15.000.000,00)       | 74,47  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                             | 58.000.000,00  | 58.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         | 434.100.000,00 | 354.578.500,00 | (79.521.500,00)       | 81,68  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  | 330.200.000,00 | 278.868.500,00 | (51.331.500,00)       | 84,45  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           | 173.760.000,00 | 141.420.000,00 | (32.340.000,00)       | 81,39  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | 0010 | Honorarium Penulisan Butir Soal Tingkat Provinsi, Kabupaten atau Kota                | 3.600.000,00   | 3.600.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                       | 1.800.000,00   | 1.440.000,00   | (360.000,00)          | 80,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                        | 3.150.000,00   | 3.150.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                          | 37.500.000,00  | 37.500.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                       | 12.460.000,00  | 12.460.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                         | 4.450.000,00   | 4.450.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                            | 90.600.000,00  | 73.350.000,00  | (17.250.000,00)       | 80,96  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemetretan                                     | 2.880.000,00   | 1.498.500,00   | (1.381.500,00)        | 52,03  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                     | 64.300.000,00  | 37.010.000,00  | (27.290.000,00)       | 57,56  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                            | 21.660.000,00  | 18.800.000,00  | (2.860.000,00)        | 86,80  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                     | 22.410.000,00  | 6.400.000,00   | (16.010.000,00)       | 28,56  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                   | 7.030.000,00   | 5.010.000,00   | (2.020.000,00)        | 71,27  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                  | 13.200.000,00  | 6.800.000,00   | (6.400.000,00)        | 51,52  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                     | 35.100.000,00  | 34.200.000,00  | (900.000,00)          | 97,44  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                        | 35.100.000,00  | 34.200.000,00  | (900.000,00)          | 97,44  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                      | 4.500.000,00   | 4.500.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 07 | 0028 | Belanja Sewa Alat Musik                                                              | 4.500.000,00   | 4.500.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              | 139.600.000,00 | 127.310.000,00 | (12.290.000,00)       | 91,20  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                | 139.600.000,00 | 127.310.000,00 | (12.290.000,00)       | 91,20  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  | 139.600.000,00 | 127.310.000,00 | (12.290.000,00)       | 91,20  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 483.450.000,00 | 249.700.000,00 | (233.750.000,00)      | 51,65  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                | 483.450.000,00 | 249.700.000,00 | (233.750.000,00)      | 51,65  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              | 483.450.000,00 | 249.700.000,00 | (233.750.000,00)      | 51,65  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                     |  | Jumlah (Rp)              |                          | Bertambah/(Berkurang)     |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------|--|--------------------------|--------------------------|---------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                            |  | Anggaran                 | Realisasi                | (Rp)                      | (%)          |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                              |  | 10.296.000,00            | 10.296.000,00            | 0,00                      | 100,00       |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                          |  | 10.296.000,00            | 10.296.000,00            | 0,00                      | 100,00       |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                                        |  | 10.296.000,00            | 10.296.000,00            | 0,00                      | 100,00       |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 2 | 02 | 06 | 01 |      | Belanja Modal Alat Studio                                                                                  |  | 10.296.000,00            | 10.296.000,00            | 0,00                      | 100,00       |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 2 | 02 | 06 | 01 | 0001 | Belanja Modal Peralatan Studio Audio                                                                       |  | 10.296.000,00            | 10.296.000,00            | 0,00                      | 100,00       |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 39 |   |   |    |    |    |      | <b>Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Sekolah Menengah Pertama</b>         |  | <b>12.287.008.000,00</b> | <b>10.310.157.650,00</b> | <b>(1.976.850.350,00)</b> | <b>83,91</b> |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                            |  | 12.287.008.000,00        | 10.310.157.650,00        | (1.976.850.350,00)        | 83,91        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                    |  | 12.287.008.000,00        | 10.310.157.650,00        | (1.976.850.350,00)        | 83,91        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                             |  | 110.469.000,00           | 109.872.150,00           | (596.850,00)              | 99,46        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                 |  | 110.469.000,00           | 109.872.150,00           | (596.850,00)              | 99,46        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                      |  | 969.000,00               | 968.400,00               | (600,00)                  | 99,94        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                          |  | 109.500.000,00           | 108.903.750,00           | (596.250,00)              | 99,46        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                               |  | 12.176.539.000,00        | 10.200.285.500,00        | (1.976.253.500,00)        | 83,77        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                        |  | 12.135.139.000,00        | 10.158.885.500,00        | (1.976.253.500,00)        | 83,71        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                 |  | 9.500.000,00             | 8.700.000,00             | (800.000,00)              | 91,58        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                             |  | 12.047.600.000,00        | 10.079.150.000,00        | (1.968.450.000,00)        | 83,66        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                           |  | 78.039.000,00            | 71.035.500,00            | (7.003.500,00)            | 91,03        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                           |  | 41.400.000,00            | 41.400.000,00            | 0,00                      | 100,00       |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                              |  | 41.400.000,00            | 41.400.000,00            | 0,00                      | 100,00       |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 40 |   |   |    |    |    |      | <b>Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Menengah Pertama</b> |  | <b>297.870.900,00</b>    | <b>252.164.250,00</b>    | <b>(45.706.650,00)</b>    | <b>84,66</b> |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                            |  | 297.870.900,00           | 252.164.250,00           | (45.706.650,00)           | 84,66        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                    |  | 297.870.900,00           | 252.164.250,00           | (45.706.650,00)           | 84,66        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                             |  | 151.632.900,00           | 147.032.250,00           | (4.600.650,00)            | 96,97        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                 |  | 151.632.900,00           | 147.032.250,00           | (4.600.650,00)            | 96,97        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                      |  | 3.582.900,00             | 2.859.750,00             | (723.150,00)              | 79,82        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                          |  | 148.050.000,00           | 144.172.500,00           | (3.877.500,00)            | 97,38        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                               |  | 146.238.000,00           | 105.132.000,00           | (41.106.000,00)           | 71,89        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                        |  | 118.338.000,00           | 80.832.000,00            | (37.506.000,00)           | 68,31        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                 |  | 30.550.000,00            | 21.500.000,00            | (9.050.000,00)            | 70,38        |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                             |  | 87.788.000,00            | 59.332.000,00            | (28.456.000,00)           | 67,59        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                           | 27.900.000,00     | 24.300.000,00     | (3.600.000,00)        | 87,10  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                              | 27.900.000,00     | 24.300.000,00     | (3.600.000,00)        | 87,10  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 |   |   |    |    |    |      | Pembinaan Kelembagaan dan Manajemen Sekolah                                | 423.839.000,00    | 386.725.900,00    | (37.113.100,00)       | 91,24  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 423.839.000,00    | 386.725.900,00    | (37.113.100,00)       | 91,24  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 423.839.000,00    | 386.725.900,00    | (37.113.100,00)       | 91,24  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 208.619.000,00    | 184.791.900,00    | (23.827.100,00)       | 88,58  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 208.619.000,00    | 184.791.900,00    | (23.827.100,00)       | 88,58  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 33.248.000,00     | 33.126.700,00     | (121.300,00)          | 99,64  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 171.400.000,00    | 149.130.200,00    | (22.269.800,00)       | 87,01  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                     | 1.971.000,00      | 585.000,00        | (1.386.000,00)        | 29,68  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                   | 2.000.000,00      | 1.950.000,00      | (50.000,00)           | 97,50  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 95.250.000,00     | 90.564.000,00     | (4.686.000,00)        | 95,08  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 68.700.000,00     | 64.764.000,00     | (3.936.000,00)        | 94,27  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 24.600.000,00     | 22.800.000,00     | (1.800.000,00)        | 92,68  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 01 | 0009 | Honorarium Penyelenggara Ujian                                             | 4.050.000,00      | 4.050.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                             | 40.050.000,00     | 37.914.000,00     | (2.136.000,00)        | 94,67  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                           | 15.750.000,00     | 15.000.000,00     | (750.000,00)          | 95,24  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                  | 15.750.000,00     | 15.000.000,00     | (750.000,00)          | 95,24  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                           | 10.800.000,00     | 10.800.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                              | 10.800.000,00     | 10.800.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    | 119.970.000,00    | 111.370.000,00    | (8.600.000,00)        | 92,83  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      | 119.970.000,00    | 111.370.000,00    | (8.600.000,00)        | 92,83  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                             | 68.670.000,00     | 65.950.000,00     | (2.720.000,00)        | 96,04  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 51.300.000,00     | 45.420.000,00     | (5.880.000,00)        | 88,54  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 |   |   |    |    |    |      | Pengelolaan Dana BOS Sekolah Menengah Pertama                              | 72.674.559.500,18 | 70.950.803.482,18 | (1.723.756.018,00)    | 97,63  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 64.678.461.250,18 | 63.065.886.858,18 | (1.612.574.392,00)    | 97,51  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                            | 768.300.000,00    | 768.300.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 01 | 88 |    |      | Belanja Pegawai BOS                                                        | 768.300.000,00    | 768.300.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 01 | 88 | 88 |      | Belanja Pegawai BOS                                                        | 768.300.000,00    | 768.300.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 01 | 88 | 88 | 8888 | Belanja Pegawai BOS                                                        | 768.300.000,00    | 768.300.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 33.082.266.250,18 | 31.873.478.875,18 | (1.208.787.375,00)    | 96,35  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 223.141.500,00    | 205.009.950,00    | (18.131.550,00)       | 91,87  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 223.141.500,00    | 205.009.950,00    | (18.131.550,00)       | 91,87  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                         | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                   | 12.416.500,00     | 12.402.450,00     | (14.050,00)           | 99,89  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                       | 208.725.000,00    | 190.657.500,00    | (18.067.500,00)       | 91,34  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                                                | 2.000.000,00      | 1.950.000,00      | (50.000,00)           | 97,50  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                            | 241.567.000,00    | 223.248.000,00    | (18.319.000,00)       | 92,42  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                     | 225.367.000,00    | 209.748.000,00    | (15.619.000,00)       | 93,07  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                              | 50.950.000,00     | 49.000.000,00     | (1.950.000,00)        | 96,17  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                                          | 22.200.000,00     | 19.614.000,00     | (2.586.000,00)        | 88,35  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                        | 104.052.000,00    | 101.384.000,00    | (2.668.000,00)        | 97,44  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                                | 48.165.000,00     | 39.750.000,00     | (8.415.000,00)        | 82,53  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                        | 2.700.000,00      | 2.700.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                                               | 2.700.000,00      | 2.700.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                                        | 13.500.000,00     | 10.800.000,00     | (2.700.000,00)        | 80,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                                           | 13.500.000,00     | 10.800.000,00     | (2.700.000,00)        | 80,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                 | 28.486.000,00     | 21.611.499,00     | (6.874.501,00)        | 75,87  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                   | 28.486.000,00     | 21.611.499,00     | (6.874.501,00)        | 75,87  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                     | 19.720.000,00     | 17.670.000,00     | (2.050.000,00)        | 89,60  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                                                                       | 8.766.000,00      | 3.941.499,00      | (4.824.501,00)        | 44,96  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 88 |    |      | Belanja Barang dan Jasa BOS                                                                                             | 32.589.071.750,18 | 31.423.609.426,18 | (1.165.462.324,00)    | 96,42  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 88 | 88 |      | Belanja Barang dan Jasa BOS                                                                                             | 32.589.071.750,18 | 31.423.609.426,18 | (1.165.462.324,00)    | 96,42  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | 88 | 88 | 8888 | Belanja Barang dan Jasa BOS                                                                                             | 32.589.071.750,18 | 31.423.609.426,18 | (1.165.462.324,00)    | 96,42  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                                           | 30.827.895.000,00 | 30.424.107.983,00 | (403.787.017,00)      | 98,69  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                            | 13.476.495.000,00 | 13.462.470.000,00 | (14.025.000,00)       | 99,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 05 | 05 | 02 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar      | 13.476.495.000,00 | 13.462.470.000,00 | (14.025.000,00)       | 99,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 05 | 05 | 02 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 13.476.495.000,00 | 13.462.470.000,00 | (14.025.000,00)       | 99,90  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 05 | 06 |    |      | Belanja Hibah Dana BOS                                                                                                  | 17.351.400.000,00 | 16.961.637.983,00 | (389.762.017,00)      | 97,75  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 05 | 06 | 02 |      | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikdas Swasta                                                         | 17.351.400.000,00 | 16.961.637.983,00 | (389.762.017,00)      | 97,75  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 05 | 06 | 02 | 0001 | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikdas Swasta                                                         | 17.351.400.000,00 | 16.961.637.983,00 | (389.762.017,00)      | 97,75  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                           | 7.996.098.250,00  | 7.884.916.624,00  | (111.181.626,00)      | 98,61  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                       | 5.481.645.935,00  | 5.396.076.870,00  | (85.569.065,00)       | 98,44  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |        | Uraian                                                                                              | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|--------|-----------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |        |                                                                                                     | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | 02 | 88 |        | Belanja Modal Peralatan dan Mesin BOS                                                               | 5.481.645.935,00 | 5.396.076.870,00 | (85.569.065,00)       | 98,44  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | 02 | 88 | 88     | Belanja Modal Peralatan dan Mesin BOS                                                               | 5.481.645.935,00 | 5.396.076.870,00 | (85.569.065,00)       | 98,44  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | 02 | 88 | 88888  | Belanja Modal Peralatan dan Mesin BOS                                                               | 5.481.645.935,00 | 5.396.076.870,00 | (85.569.065,00)       | 98,44  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | 05 |    |        | Belanja Modal Aset Tetap Lainnya                                                                    | 2.514.452.315,00 | 2.488.839.754,00 | (25.612.561,00)       | 98,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | 05 | 88 |        | Belanja Modal Aset Tetap Lainnya BOS                                                                | 2.514.452.315,00 | 2.488.839.754,00 | (25.612.561,00)       | 98,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | 05 | 88 | 88     | Belanja Modal Aset Tetap Lainnya BOS                                                                | 2.514.452.315,00 | 2.488.839.754,00 | (25.612.561,00)       | 98,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | 05 | 88 | 88888  | Belanja Modal Aset Tetap Lainnya BOS                                                                | 2.514.452.315,00 | 2.488.839.754,00 | (25.612.561,00)       | 98,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 |   |   |    |    |        | Rehabilitasi Sedang/Berat Ruang TU                                                                  | 380.220.000,00   | 355.304.324,27   | (24.915.675,73)       | 93,45  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 |    |    |        | Belanja Operasi                                                                                     | 380.220.000,00   | 355.304.324,27   | (24.915.675,73)       | 93,45  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 | 02 |    |        | Belanja Barang dan Jasa                                                                             | 380.220.000,00   | 355.304.324,27   | (24.915.675,73)       | 93,45  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 | 02 | 01 |        | Belanja Barang                                                                                      | 9.119.000,00     | 2.476.575,00     | (6.642.425,00)        | 27,16  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 | 02 | 01 | 01     | Belanja Barang Pakai Habis                                                                          | 9.119.000,00     | 2.476.575,00     | (6.642.425,00)        | 27,16  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 | 02 | 01 | 010026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 1.809.000,00     | 1.134.000,00     | (675.000,00)          | 62,69  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 | 02 | 01 | 010052 | Belanja Makanan dan Minuman Rapat                                                                   | 7.310.000,00     | 1.342.575,00     | (5.967.425,00)        | 18,37  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 | 02 | 02 |        | Belanja Jasa                                                                                        | 36.183.000,00    | 36.183.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 | 02 | 02 | 08     | Belanja Jasa Konsultansi Konstruksi                                                                 | 36.183.000,00    | 36.183.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 | 02 | 02 | 080005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 21.923.000,00    | 21.923.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 | 02 | 02 | 080018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                      | 14.260.000,00    | 14.260.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 | 02 | 03 |        | Belanja Pemeliharaan                                                                                | 333.178.000,00   | 316.334.749,27   | (16.843.250,73)       | 94,94  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 | 02 | 03 | 03     | Belanja Pemeliharaan Gedung dan Bangunan                                                            | 333.178.000,00   | 316.334.749,27   | (16.843.250,73)       | 94,94  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 | 02 | 03 | 030010 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 333.178.000,00   | 316.334.749,27   | (16.843.250,73)       | 94,94  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 | 02 | 04 |        | Belana Perjalanan Dinas                                                                             | 1.740.000,00     | 310.000,00       | (1.430.000,00)        | 17,82  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 | 02 | 04 | 01     | Belanja Perjalanan Dinas Dalam Negeri                                                               | 1.740.000,00     | 310.000,00       | (1.430.000,00)        | 17,82  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 44 | 5 | 1 | 02 | 04 | 010003 | Belanja Perjalanan Dinas Dalam Kota                                                                 | 1.740.000,00     | 310.000,00       | (1.430.000,00)        | 17,82  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 |   |   |    |    |        | Rehabilitasi Sedang/Berat Ruang Kepala Sekolah                                                      | 193.745.000,00   | 184.766.587,73   | (8.978.412,27)        | 95,37  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 |    |    |        | Belanja Operasi                                                                                     | 193.745.000,00   | 184.766.587,73   | (8.978.412,27)        | 95,37  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 | 02 |    |        | Belanja Barang dan Jasa                                                                             | 193.745.000,00   | 184.766.587,73   | (8.978.412,27)        | 95,37  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 | 02 | 01 |        | Belanja Barang                                                                                      | 5.983.400,00     | 3.158.550,00     | (2.824.850,00)        | 52,79  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 | 02 | 01 | 01     | Belanja Barang Pakai Habis                                                                          | 5.983.400,00     | 3.158.550,00     | (2.824.850,00)        | 52,79  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 | 02 | 01 | 010026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 1.348.400,00     | 1.134.900,00     | (213.500,00)          | 84,17  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 | 02 | 01 | 010052 | Belanja Makanan dan Minuman Rapat                                                                   | 4.635.000,00     | 2.023.650,00     | (2.611.350,00)        | 43,66  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 | 02 | 02 |        | Belanja Jasa                                                                                        | 18.126.600,00    | 18.126.600,00    | 0,00                  | 100,00 |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                              | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                     | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                 | 18.126.600,00     | 18.126.600,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 11.019.800,00     | 11.019.800,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                      | 7.106.800,00      | 7.106.800,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                | 167.475.000,00    | 162.681.437,73    | (4.793.562,27)        | 97,14  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                            | 167.475.000,00    | 162.681.437,73    | (4.793.562,27)        | 97,14  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 | 02 | 03 | 03 | 0010 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 167.475.000,00    | 162.681.437,73    | (4.793.562,27)        | 97,14  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 2.160.000,00      | 800.000,00        | (1.360.000,00)        | 37,04  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               | 2.160.000,00      | 800.000,00        | (1.360.000,00)        | 37,04  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 45 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                 | 2.160.000,00      | 800.000,00        | (1.360.000,00)        | 37,04  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    |      | Pengelolaan Pendidikan Anak Usia Dini (PAUD)                                                        | 51.518.193.900,00 | 50.660.169.715,00 | (858.024.185,00)      | 98,33  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 |   |   |    |    |    |      | Pembangunan Gedung/Ruang Kelas/Ruang Guru PAUD                                                      | 1.774.239.000,00  | 1.765.176.950,00  | (9.062.050,00)        | 99,49  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 1.774.239.000,00  | 1.765.176.950,00  | (9.062.050,00)        | 99,49  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 190.239.000,00    | 184.256.950,00    | (5.982.050,00)        | 96,86  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      | 12.939.000,00     | 10.696.950,00     | (2.242.050,00)        | 82,67  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          | 12.939.000,00     | 10.696.950,00     | (2.242.050,00)        | 82,67  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 2.664.000,00      | 2.664.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                   | 10.275.000,00     | 8.032.950,00      | (2.242.050,00)        | 78,18  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                        | 171.800.000,00    | 171.800.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                 | 171.800.000,00    | 171.800.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                             | 104.000.000,00    | 104.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                      | 67.800.000,00     | 67.800.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 5.500.000,00      | 1.760.000,00      | (3.740.000,00)        | 32,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               | 5.500.000,00      | 1.760.000,00      | (3.740.000,00)        | 32,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                 | 5.500.000,00      | 1.760.000,00      | (3.740.000,00)        | 32,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                       | 1.584.000.000,00  | 1.580.920.000,00  | (3.080.000,00)        | 99,81  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia        | 1.584.000.000,00  | 1.580.920.000,00  | (3.080.000,00)        | 99,81  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan             | 1.584.000.000,00  | 1.580.920.000,00  | (3.080.000,00)        | 99,81  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan      | 1.584.000.000,00  | 1.580.920.000,00  | (3.080.000,00)        | 99,81  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 02 |   |   |    |    |    |      | Pembangunan Sarana, Prasarana dan Utilitas PAUD                                                     | 819.938.000,00    | 810.566.925,00    | (9.371.075,00)        | 98,86  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 819.938.000,00    | 810.566.925,00    | (9.371.075,00)        | 98,86  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                         |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                |  | Anggaran                | Realisasi               | (Rp)                  | (%)          |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        |  | 94.628.000,00           | 88.616.925,00           | (6.011.075,00)        | 93,65        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 |  | 12.078.000,00           | 8.426.925,00            | (3.651.075,00)        | 69,77        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     |  | 12.078.000,00           | 8.426.925,00            | (3.651.075,00)        | 69,77        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          |  | 3.138.000,00            | 3.136.725,00            | (1.275,00)            | 99,96        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              |  | 8.940.000,00            | 5.290.200,00            | (3.649.800,00)        | 59,17        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   |  | 78.200.000,00           | 78.200.000,00           | 0,00                  | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                            |  | 78.200.000,00           | 78.200.000,00           | 0,00                  | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                        |  | 47.500.000,00           | 47.500.000,00           | 0,00                  | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                 |  | 30.700.000,00           | 30.700.000,00           | 0,00                  | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        |  | 4.350.000,00            | 1.990.000,00            | (2.360.000,00)        | 45,75        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          |  | 4.350.000,00            | 1.990.000,00            | (2.360.000,00)        | 45,75        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            |  | 4.350.000,00            | 1.990.000,00            | (2.360.000,00)        | 45,75        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  |  | 725.310.000,00          | 721.950.000,00          | (3.360.000,00)        | 99,54        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   |  | 725.310.000,00          | 721.950.000,00          | (3.360.000,00)        | 99,54        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        |  | 725.310.000,00          | 721.950.000,00          | (3.360.000,00)        | 99,54        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 02        | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan |  | 725.310.000,00          | 721.950.000,00          | (3.360.000,00)        | 99,54        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.03</b> | <b>03</b> |   |   |    |    |    |      | <b>Rehabilitasi Sedang/Berat Gedung/Ruang Kelas/Ruang Guru PAUD</b>                            |  | <b>1.064.111.000,00</b> | <b>1.060.447.700,00</b> | <b>(3.663.300,00)</b> | <b>99,66</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 03        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 1.064.111.000,00        | 1.060.447.700,00        | (3.663.300,00)        | 99,66        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        |  | 12.111.000,00           | 8.447.700,00            | (3.663.300,00)        | 69,75        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 03        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 |  | 7.281.000,00            | 6.227.700,00            | (1.053.300,00)        | 85,53        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 03        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     |  | 7.281.000,00            | 6.227.700,00            | (1.053.300,00)        | 85,53        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 03        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          |  | 1.281.000,00            | 1.280.700,00            | (300,00)              | 99,98        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 03        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              |  | 6.000.000,00            | 4.947.000,00            | (1.053.000,00)        | 82,45        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 03        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        |  | 4.830.000,00            | 2.220.000,00            | (2.610.000,00)        | 45,96        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 03        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          |  | 4.830.000,00            | 2.220.000,00            | (2.610.000,00)        | 45,96        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 03        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            |  | 4.830.000,00            | 2.220.000,00            | (2.610.000,00)        | 45,96        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 03        | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  |  | 1.052.000.000,00        | 1.052.000.000,00        | 0,00                  | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 03        | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   |  | 1.052.000.000,00        | 1.052.000.000,00        | 0,00                  | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 03        | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        |  | 1.052.000.000,00        | 1.052.000.000,00        | 0,00                  | 100,00       |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                       | Jumlah (Rp)             |                         | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|----------------------------------------------------------------------------------------------|-------------------------|-------------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                              | Anggaran                | Realisasi               | (Rp)                  | (%)          |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 03        | 5 | 1 | 05 | 05 | 03 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 1.052.000.000,00        | 1.052.000.000,00        | 0,00                  | 100,00       |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.03</b> | <b>04</b> |   |   |    |    |    |      | <b>Rehabilitasi Sedang/Berat Pembangunan Sarana, Prasarana dan Utilitas PAUD</b>             | <b>1.168.145.000,00</b> | <b>1.159.954.075,00</b> | <b>(8.190.925,00)</b> | <b>99,30</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                              | 1.168.145.000,00        | 1.159.954.075,00        | (8.190.925,00)        | 99,30        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                      | 73.145.000,00           | 64.954.075,00           | (8.190.925,00)        | 88,80        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                               | 16.519.000,00           | 14.262.075,00           | (2.256.925,00)        | 86,34        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                   | 16.519.000,00           | 14.262.075,00           | (2.256.925,00)        | 86,34        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                        | 3.014.000,00            | 3.013.425,00            | (575,00)              | 99,98        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                            | 13.505.000,00           | 11.248.650,00           | (2.256.350,00)        | 83,29        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                 | 52.026.000,00           | 50.692.000,00           | (1.334.000,00)        | 97,44        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                          | 52.026.000,00           | 50.692.000,00           | (1.334.000,00)        | 97,44        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                             | 52.026.000,00           | 50.692.000,00           | (1.334.000,00)        | 97,44        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                      | 4.600.000,00            | 0,00                    | (4.600.000,00)        | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                        | 4.600.000,00            | 0,00                    | (4.600.000,00)        | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                          | 4.600.000,00            | 0,00                    | (4.600.000,00)        | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                | 1.095.000.000,00        | 1.095.000.000,00        | 0,00                  | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 1.095.000.000,00        | 1.095.000.000,00        | 0,00                  | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan      | 1.095.000.000,00        | 1.095.000.000,00        | 0,00                  | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 04        | 5 | 1 | 05 | 05 | 03 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 1.095.000.000,00        | 1.095.000.000,00        | 0,00                  | 100,00       |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.03</b> | <b>07</b> |   |   |    |    |    |      | <b>Pengadaan Mebel PAUD</b>                                                                  | <b>411.078.000,00</b>   | <b>405.983.750,00</b>   | <b>(5.094.250,00)</b> | <b>98,76</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                              | 411.078.000,00          | 405.983.750,00          | (5.094.250,00)        | 98,76        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                      | 15.078.000,00           | 10.253.750,00           | (4.824.250,00)        | 68,00        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 07        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                               | 10.548.000,00           | 8.343.750,00            | (2.204.250,00)        | 79,10        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 07        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                   | 10.548.000,00           | 8.343.750,00            | (2.204.250,00)        | 79,10        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                        | 1.773.000,00            | 1.771.200,00            | (1.800,00)            | 99,90        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                            | 8.775.000,00            | 6.572.550,00            | (2.202.450,00)        | 74,90        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 07        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                      | 4.530.000,00            | 1.910.000,00            | (2.620.000,00)        | 42,16        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 07        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                        | 4.530.000,00            | 1.910.000,00            | (2.620.000,00)        | 42,16        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 07        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                          | 4.530.000,00            | 1.910.000,00            | (2.620.000,00)        | 42,16        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 07        | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                | 396.000.000,00          | 395.730.000,00          | (270.000,00)          | 99,93        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 07        | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 396.000.000,00          | 395.730.000,00          | (270.000,00)          | 99,93        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 07        | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 396.000.000,00        | 395.730.000,00        | (270.000,00)           | 99,93        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 07        | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 396.000.000,00        | 395.730.000,00        | (270.000,00)           | 99,93        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.03</b> | <b>10</b> |   |   |    |    |    |      | <b>Pengadaan Perlengkapan Siswa PAUD</b>                                                       | <b>384.788.750,00</b> | <b>366.832.325,00</b> | <b>(17.956.425,00)</b> | <b>95,33</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 10        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 384.788.750,00        | 366.832.325,00        | (17.956.425,00)        | 95,33        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 10        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 37.388.750,00         | 26.196.325,00         | (11.192.425,00)        | 70,06        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 10        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 23.628.750,00         | 13.666.325,00         | (9.962.425,00)         | 57,84        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 10        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 23.628.750,00         | 13.666.325,00         | (9.962.425,00)         | 57,84        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 10        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 8.853.750,00          | 4.017.825,00          | (4.835.925,00)         | 45,38        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 10        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 14.775.000,00         | 9.648.500,00          | (5.126.500,00)         | 65,30        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 10        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        | 13.760.000,00         | 12.530.000,00         | (1.230.000,00)         | 91,06        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 10        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          | 13.760.000,00         | 12.530.000,00         | (1.230.000,00)         | 91,06        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 10        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 13.760.000,00         | 12.530.000,00         | (1.230.000,00)         | 91,06        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 10        | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  | 347.400.000,00        | 340.636.000,00        | (6.764.000,00)         | 98,05        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 10        | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 347.400.000,00        | 340.636.000,00        | (6.764.000,00)         | 98,05        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 10        | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 347.400.000,00        | 340.636.000,00        | (6.764.000,00)         | 98,05        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 10        | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 347.400.000,00        | 340.636.000,00        | (6.764.000,00)         | 98,05        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.03</b> | <b>11</b> |   |   |    |    |    |      | <b>Penyediaan Biaya Personil Peserta Didik PAUD</b>                                            | <b>387.091.000,00</b> | <b>385.613.675,00</b> | <b>(1.477.325,00)</b>  | <b>99,62</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 11        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 387.091.000,00        | 385.613.675,00        | (1.477.325,00)         | 99,62        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 11        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 87.091.000,00         | 85.613.675,00         | (1.477.325,00)         | 98,30        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 11        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 54.283.000,00         | 53.705.675,00         | (577.325,00)           | 98,94        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 11        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 54.283.000,00         | 53.705.675,00         | (577.325,00)           | 98,94        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 11        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                     | 3.900.900,00          | 3.900.900,00          | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 11        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 11.737.100,00         | 11.159.775,00         | (577.325,00)           | 95,08        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 11        | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                 | 1.610.000,00          | 1.610.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 11        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 37.035.000,00         | 37.035.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 11        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   | 22.608.000,00         | 21.708.000,00         | (900.000,00)           | 96,02        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 11        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                            | 18.018.000,00         | 17.118.000,00         | (900.000,00)           | 95,00        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 11        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                     | 1.800.000,00          | 900.000,00            | (900.000,00)           | 50,00        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.03        | 11        | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                 | 14.418.000,00         | 14.418.000,00         | 0,00                   | 100,00       |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                      | 1.800.000,00     | 1.800.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                               | 4.590.000,00     | 4.590.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                               | 4.320.000,00     | 4.320.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                             | 270.000,00       | 270.000,00       | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat           | 10.200.000,00    | 10.200.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                          | 10.200.000,00    | 10.200.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                        | 10.200.000,00    | 10.200.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 06 |    |    |      | Belanja Bantuan Sosial                                                                         | 300.000.000,00   | 300.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 06 | 01 |    |      | Belanja Bantuan Sosial kepada Individu                                                         | 300.000.000,00   | 300.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 06 | 01 | 01 |      | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu                                  | 300.000.000,00   | 300.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 11 | 5 | 1 | 06 | 01 | 01 | 0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Individu                                  | 300.000.000,00   | 300.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 12 |   |   |    |    |    |      | Pengadaan Alat Praktik dan Peraga Siswa PAUD                                                   | 1.242.523.900,00 | 1.226.211.700,00 | (16.312.200,00)       | 98,69  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 1.242.523.900,00 | 1.226.211.700,00 | (16.312.200,00)       | 98,69  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 33.523.900,00    | 21.391.700,00    | (12.132.200,00)       | 63,81  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 17.743.900,00    | 15.581.700,00    | (2.162.200,00)        | 87,81  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 17.743.900,00    | 15.581.700,00    | (2.162.200,00)        | 87,81  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 4.583.900,00     | 4.583.700,00     | (200,00)              | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 13.160.000,00    | 10.998.000,00    | (2.162.000,00)        | 83,57  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        | 15.780.000,00    | 5.810.000,00     | (9.970.000,00)        | 36,82  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          | 15.780.000,00    | 5.810.000,00     | (9.970.000,00)        | 36,82  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 15.780.000,00    | 5.810.000,00     | (9.970.000,00)        | 36,82  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  | 1.209.000.000,00 | 1.204.820.000,00 | (4.180.000,00)        | 99,65  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 1.209.000.000,00 | 1.204.820.000,00 | (4.180.000,00)        | 99,65  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 1.209.000.000,00 | 1.204.820.000,00 | (4.180.000,00)        | 99,65  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 1.209.000.000,00 | 1.204.820.000,00 | (4.180.000,00)        | 99,65  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 |   |   |    |    |    |      | Penyelenggaraan Proses Belajar PAUD                                                            | 851.687.250,00   | 738.744.025,00   | (112.943.225,00)      | 86,74  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 851.687.250,00   | 738.744.025,00   | (112.943.225,00)      | 86,74  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 851.687.250,00   | 738.744.025,00   | (112.943.225,00)      | 86,74  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 430.417.250,00   | 372.924.025,00   | (57.493.225,00)       | 86,64  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              | 430.417.250,00    | 372.924.025,00    | (57.493.225,00)       | 86,64  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 72.532.250,00     | 61.788.125,00     | (10.744.125,00)       | 85,19  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                          | 10.200.000,00     | 10.200.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                       | 9.350.000,00      | 8.500.000,00      | (850.000,00)          | 90,91  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       | 338.335.000,00    | 292.435.900,00    | (45.899.100,00)       | 86,43  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            | 250.520.000,00    | 195.770.000,00    | (54.750.000,00)       | 78,15  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     | 215.420.000,00    | 160.670.000,00    | (54.750.000,00)       | 74,58  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 110.100.000,00    | 97.350.000,00     | (12.750.000,00)       | 88,42  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | 47.000.000,00     | 5.000.000,00      | (42.000.000,00)       | 10,64  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                          | 32.307.000,00     | 32.307.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                        | 26.013.000,00     | 26.013.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                        | 35.100.000,00     | 35.100.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                           | 35.100.000,00     | 35.100.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                 | 170.750.000,00    | 170.050.000,00    | (700.000,00)          | 99,59  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                   | 170.750.000,00    | 170.050.000,00    | (700.000,00)          | 99,59  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     | 170.750.000,00    | 170.050.000,00    | (700.000,00)          | 99,59  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 15 |   |   |    |    |    |      | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan PAUD                                            | 20.581.331.000,00 | 20.175.119.525,00 | (406.211.475,00)      | 98,03  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         | 20.581.331.000,00 | 20.175.119.525,00 | (406.211.475,00)      | 98,03  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 | 20.581.331.000,00 | 20.175.119.525,00 | (406.211.475,00)      | 98,03  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          | 155.641.000,00    | 155.463.525,00    | (177.475,00)          | 99,89  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              | 155.641.000,00    | 155.463.525,00    | (177.475,00)          | 99,89  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 6.391.000,00      | 6.390.900,00      | (100,00)              | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       | 149.250.000,00    | 149.072.625,00    | (177.375,00)          | 99,88  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            | 20.425.690.000,00 | 20.019.656.000,00 | (406.034.000,00)      | 98,01  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     | 20.368.990.000,00 | 19.962.956.000,00 | (406.034.000,00)      | 98,01  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 20.200.000,00     | 20.200.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                          | 20.224.140.000,00 | 19.819.440.000,00 | (404.700.000,00)      | 98,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                        | 124.650.000,00    | 123.316.000,00    | (1.334.000,00)        | 98,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                        | 56.700.000,00     | 56.700.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 15 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                           | 56.700.000,00     | 56.700.000,00     | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    | Uraian                                                                               | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |                                                                                      | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 |   |   |    |    |    | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan PAUD      | 1.886.448.000,00 | 1.874.846.240,00 | (11.601.760,00)       | 99,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 |    |    |    | Belanja Operasi                                                                      | 1.886.448.000,00 | 1.874.846.240,00 | (11.601.760,00)       | 99,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                              | 1.886.448.000,00 | 1.874.846.240,00 | (11.601.760,00)       | 99,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                       | 1.121.910.000,00 | 1.119.649.240,00 | (2.260.760,00)        | 99,80  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                           | 1.121.910.000,00 | 1.119.649.240,00 | (2.260.760,00)        | 99,80  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 01 | 01 | 0026 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                           | 87.887.500,00    | 87.345.150,00    | (542.350,00)          | 99,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 01 | 01 | 0035 Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                  | 20.972.500,00    | 20.715.000,00    | (257.500,00)          | 98,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 01 | 01 | 0052 Belanja Makanan dan Minuman Rapat                                               | 957.300.000,00   | 955.839.090,00   | (1.460.910,00)        | 99,85  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 01 | 01 | 0075 Belanja Pakaian Batik Tradisional                                               | 33.250.000,00    | 33.250.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 01 | 01 | 0076 Belanja Pakaian Olahraga                                                        | 22.500.000,00    | 22.500.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                         | 605.738.000,00   | 596.397.000,00   | (9.341.000,00)        | 98,46  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                  | 540.038.000,00   | 530.697.000,00   | (9.341.000,00)        | 98,27  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 | 01 | 0003 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia      | 287.650.000,00   | 285.850.000,00   | (1.800.000,00)        | 99,37  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 | 01 | 0013 Belanja Jasa Tenaga Pendidikan                                                  | 152.788.000,00   | 145.847.000,00   | (6.941.000,00)        | 95,46  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 | 01 | 0014 Belanja Jasa Tenaga Kesehatan                                                   | 600.000,00       | 0,00             | (600.000,00)          | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 | 01 | 0037 Belanja Jasa Juri Perlombaan/Pertandingan                                       | 99.000.000,00    | 99.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin                                                     | 5.400.000,00     | 5.400.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 | 04 | 0133 Belanja Sewa Peralatan Studio Video dan Film                                    | 5.400.000,00     | 5.400.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                                                     | 60.300.000,00    | 60.300.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 02 | 05 | 0009 Belanja Sewa Bangunan Gedung Tempat Pertemuan                                   | 60.300.000,00    | 60.300.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                              | 100.300.000,00   | 100.300.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                | 100.300.000,00   | 100.300.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 04 | 01 | 0003 Belanja Perjalanan Dinas Dalam Kota                                             | 100.300.000,00   | 100.300.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 05 |    | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 58.500.000,00    | 58.500.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                | 58.500.000,00    | 58.500.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | 02 | 05 | 01 | 0001 Belanja Hadiah yang Bersifat Perlombaan                                         | 58.500.000,00    | 58.500.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 |   |   |    |    |    | Pembinaan Kelembagaan dan Manajemen PAUD                                             | 659.230.000,00   | 646.847.925,00   | (12.382.075,00)       | 98,12  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 |    |    |    | Belanja Operasi                                                                      | 659.230.000,00   | 646.847.925,00   | (12.382.075,00)       | 98,12  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                              | 659.230.000,00   | 646.847.925,00   | (12.382.075,00)       | 98,12  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                       | 389.242.000,00   | 384.579.925,00   | (4.662.075,00)        | 98,80  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              | 389.242.000,00    | 384.579.925,00    | (4.662.075,00)        | 98,80  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 98.382.000,00     | 93.979.125,00     | (4.402.875,00)        | 95,52  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                          | 2.200.000,00      | 2.200.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       | 288.660.000,00    | 288.400.800,00    | (259.200,00)          | 99,91  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            | 209.688.000,00    | 201.968.000,00    | (7.720.000,00)        | 96,32  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     | 194.838.000,00    | 188.468.000,00    | (6.370.000,00)        | 96,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 94.400.000,00     | 90.500.000,00     | (3.900.000,00)        | 95,87  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | 22.830.000,00     | 20.360.000,00     | (2.470.000,00)        | 89,18  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                          | 77.608.000,00     | 77.608.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                        | 14.850.000,00     | 13.500.000,00     | (1.350.000,00)        | 90,91  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                           | 14.850.000,00     | 13.500.000,00     | (1.350.000,00)        | 90,91  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                 | 20.300.000,00     | 20.300.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                   | 20.300.000,00     | 20.300.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     | 20.300.000,00     | 20.300.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                    | 40.000.000,00     | 40.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                   | 40.000.000,00     | 40.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                 | 40.000.000,00     | 40.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 |   |   |    |    |    |      | Pengelolaan Dana BOP PAUD                                                                               | 20.287.583.000,00 | 20.043.824.900,00 | (243.758.100,00)      | 98,80  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         | 20.282.633.000,00 | 20.038.874.900,00 | (243.758.100,00)      | 98,80  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 | 843.233.000,00    | 818.472.900,00    | (24.760.100,00)       | 97,06  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          | 187.838.000,00    | 187.137.900,00    | (700.100,00)          | 99,63  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              | 187.838.000,00    | 187.137.900,00    | (700.100,00)          | 99,63  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 53.963.000,00     | 53.924.400,00     | (38.600,00)           | 99,93  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       | 133.875.000,00    | 133.213.500,00    | (661.500,00)          | 99,51  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            | 251.445.000,00    | 250.785.000,00    | (660.000,00)          | 99,74  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     | 251.445.000,00    | 250.785.000,00    | (660.000,00)          | 99,74  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 41.700.000,00     | 41.700.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                | 26.380.000,00     | 25.720.000,00     | (660.000,00)          | 97,50  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                          | 157.352.000,00    | 157.352.000,00    | 0,00                  | 100,00 |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                              | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                     | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                                                    | 26.013.000,00     | 26.013.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                             | 47.100.000,00     | 47.100.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                               | 47.100.000,00     | 47.100.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                 | 47.100.000,00     | 47.100.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 88 |    |      | Belanja Barang dan Jasa BOS                                                                                                                         | 356.850.000,00    | 333.450.000,00    | (23.400.000,00)       | 93,44  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 88 | 88 |      | Belanja Barang dan Jasa BOS                                                                                                                         | 356.850.000,00    | 333.450.000,00    | (23.400.000,00)       | 93,44  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 02 | 88 | 88 | 8888 | Belanja Barang dan Jasa BOS                                                                                                                         | 356.850.000,00    | 333.450.000,00    | (23.400.000,00)       | 93,44  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                                                                       | 19.439.400.000,00 | 19.220.402.000,00 | (218.998.000,00)      | 98,87  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi<br>Kemasyarakatan yang Berbadan Hukum Indonesia                                                     | 19.439.400.000,00 | 19.220.402.000,00 | (218.998.000,00)      | 98,87  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 05 | 05 | 01 |      | Belanja Hibah kepada Badan dan Lembaga yang Bersifat<br>Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan<br>Peraturan Perundang-Undangan      | 19.439.400.000,00 | 19.220.402.000,00 | (218.998.000,00)      | 98,87  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 05 | 05 | 01 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga yang<br>Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk<br>Berdasarkan Peraturan Perundang-Undangan | 19.439.400.000,00 | 19.220.402.000,00 | (218.998.000,00)      | 98,87  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                                       | 4.950.000,00      | 4.950.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                                                   | 1.950.000,00      | 1.950.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 2 | 02 | 88 |    |      | Belanja Modal Peralatan dan Mesin BOS                                                                                                               | 1.950.000,00      | 1.950.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 2 | 02 | 88 | 88 |      | Belanja Modal Peralatan dan Mesin BOS                                                                                                               | 1.950.000,00      | 1.950.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 2 | 02 | 88 | 88 | 8888 | Belanja Modal Peralatan dan Mesin BOS                                                                                                               | 1.950.000,00      | 1.950.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                                                                                    | 3.000.000,00      | 3.000.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 2 | 05 | 88 |    |      | Belanja Modal Aset Tetap Lainnya BOS                                                                                                                | 3.000.000,00      | 3.000.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 2 | 05 | 88 | 88 |      | Belanja Modal Aset Tetap Lainnya BOS                                                                                                                | 3.000.000,00      | 3.000.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 2 | 05 | 88 | 88 | 8888 | Belanja Modal Aset Tetap Lainnya BOS                                                                                                                | 3.000.000,00      | 3.000.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 00 |   |   |    |    |    |      | Pengelolaan Pendidikan Nonformal/Kesetaraan                                                                                                         | 6.447.066.365,00  | 5.980.058.654,65  | (467.007.710,35)      | 92,76  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 |   |   |    |    |    |      | Pembangunan Gedung/Ruang Kelas/Ruang Guru<br>Nonformal/Kesetaraan                                                                                   | 225.922.500,00    | 220.342.600,00    | (5.579.900,00)        | 97,53  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                     | 225.922.500,00    | 220.342.600,00    | (5.579.900,00)        | 97,53  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                             | 27.922.500,00     | 22.952.600,00     | (4.969.900,00)        | 82,20  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                      | 4.972.500,00      | 1.452.600,00      | (3.519.900,00)        | 29,21  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                          | 4.972.500,00      | 1.452.600,00      | (3.519.900,00)        | 29,21  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                               | 472.500,00        | 472.500,00        | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                   | 4.500.000,00      | 980.100,00        | (3.519.900,00)        | 21,78  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                        | 21.500.000,00     | 21.500.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                                                 | 21.500.000,00     | 21.500.000,00     | 0,00                  | 100,00 |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 01        | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                        | 13.000.000,00         | 13.000.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 01        | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                 | 8.500.000,00          | 8.500.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 01        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        | 1.450.000,00          | 0,00                  | (1.450.000,00)         | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 01        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          | 1.450.000,00          | 0,00                  | (1.450.000,00)         | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 01        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 1.450.000,00          | 0,00                  | (1.450.000,00)         | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 01        | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  | 198.000.000,00        | 197.390.000,00        | (610.000,00)           | 99,69        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 01        | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 198.000.000,00        | 197.390.000,00        | (610.000,00)           | 99,69        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 01        | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 198.000.000,00        | 197.390.000,00        | (610.000,00)           | 99,69        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 01        | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 198.000.000,00        | 197.390.000,00        | (610.000,00)           | 99,69        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.04</b> | <b>02</b> |   |   |    |    |    |      | <b>Pembangunan Sarana, Prasarana dan Utilitas Sekolah Nonformal/Kesetaraan</b>                 | <b>292.694.000,00</b> | <b>258.909.718,65</b> | <b>(33.784.281,35)</b> | <b>88,46</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 33.659.000,00         | 30.813.250,00         | (2.845.750,00)         | 91,55        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 33.659.000,00         | 30.813.250,00         | (2.845.750,00)         | 91,55        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 4.509.000,00          | 2.813.250,00          | (1.695.750,00)         | 62,39        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 4.509.000,00          | 2.813.250,00          | (1.695.750,00)         | 62,39        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 714.000,00            | 713.250,00            | (750,00)               | 99,89        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 3.795.000,00          | 2.100.000,00          | (1.695.000,00)         | 55,34        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   | 28.000.000,00         | 28.000.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                            | 28.000.000,00         | 28.000.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                        | 17.000.000,00         | 17.000.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                 | 11.000.000,00         | 11.000.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        | 1.150.000,00          | 0,00                  | (1.150.000,00)         | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          | 1.150.000,00          | 0,00                  | (1.150.000,00)         | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 1.150.000,00          | 0,00                  | (1.150.000,00)         | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 |    |    |    |      | Belanja Modal                                                                                  | 259.035.000,00        | 228.096.468,65        | (30.938.531,35)        | 88,06        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                              | 259.035.000,00        | 228.096.468,65        | (30.938.531,35)        | 88,06        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                  | 259.035.000,00        | 228.096.468,65        | (30.938.531,35)        | 88,06        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                     | 259.035.000,00        | 228.096.468,65        | (30.938.531,35)        | 88,06        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 | 03 | 01 | 01 | 0010 | Belanja Modal Bangunan Gedung Tempat Pendidikan                                                | 259.035.000,00        | 228.096.468,65        | (30.938.531,35)        | 88,06        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.04</b> | <b>07</b> |   |   |    |    |    |      | <b>Pengadaan Mebel Pendidikan Nonformal/Kesetaraan</b>                                         | <b>45.840.000,00</b>  | <b>43.018.500,00</b>  | <b>(2.821.500,00)</b>  | <b>93,84</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 5.840.000,00          | 3.028.500,00          | (2.811.500,00)         | 51,86        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 | 5.840.000,00   | 3.028.500,00   | (2.811.500,00)        | 51,86  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          | 5.120.000,00   | 3.028.500,00   | (2.091.500,00)        | 59,15  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              | 5.120.000,00   | 3.028.500,00   | (2.091.500,00)        | 59,15  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 1.185.000,00   | 1.183.500,00   | (1.500,00)            | 99,87  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       | 3.935.000,00   | 1.845.000,00   | (2.090.000,00)        | 46,89  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                 | 720.000,00     | 0,00           | (720.000,00)          | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                   | 720.000,00     | 0,00           | (720.000,00)          | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     | 720.000,00     | 0,00           | (720.000,00)          | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                           | 40.000.000,00  | 39.990.000,00  | (10.000,00)           | 99,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                       | 40.000.000,00  | 39.990.000,00  | (10.000,00)           | 99,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                              | 40.000.000,00  | 39.990.000,00  | (10.000,00)           | 99,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                                         | 40.000.000,00  | 39.990.000,00  | (10.000,00)           | 99,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                                                     | 40.000.000,00  | 39.990.000,00  | (10.000,00)           | 99,98  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 |   |   |    |    |    |      | Penyediaan Biaya Personil Peserta Didik Nonformal/Kesetaraan                                            | 109.302.000,00 | 109.301.975,00 | (25,00)               | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         | 109.302.000,00 | 109.301.975,00 | (25,00)               | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 | 109.302.000,00 | 109.301.975,00 | (25,00)               | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          | 28.700.000,00  | 28.699.975,00  | (25,00)               | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              | 28.700.000,00  | 28.699.975,00  | (25,00)               | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 7.750.000,00   | 7.749.975,00   | (25,00)               | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                          | 2.750.000,00   | 2.750.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       | 18.200.000,00  | 18.200.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            | 24.402.000,00  | 24.402.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     | 19.002.000,00  | 19.002.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 13.400.000,00  | 13.400.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | 4.000.000,00   | 4.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                          | 1.602.000,00   | 1.602.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                        | 5.400.000,00   | 5.400.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                           | 5.400.000,00   | 5.400.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                 | 6.200.000,00   | 6.200.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                   | 6.200.000,00   | 6.200.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     | 6.200.000,00   | 6.200.000,00   | 0,00                  | 100,00 |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                                                                          |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                                                                 |  | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 10        | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                            |  | 50.000.000,00           | 50.000.000,00           | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 10        | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                           |  | 50.000.000,00           | 50.000.000,00           | 0,00                   | 100,00       |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 10        | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                                                         |  | 50.000.000,00           | 50.000.000,00           | 0,00                   | 100,00       |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.04</b> | <b>11</b> |   |   |    |    |    |      | <b>Pengadaan Alat Praktik dan Peraga Siswa Nonformal/Kesetaraan</b>                                                                             |  | <b>431.662.000,00</b>   | <b>407.744.850,00</b>   | <b>(23.917.150,00)</b> | <b>94,46</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                 |  | 231.662.000,00          | 222.544.850,00          | (9.117.150,00)         | 96,06        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                         |  | 6.733.000,00            | 5.015.850,00            | (1.717.150,00)         | 74,50        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                  |  | 5.353.000,00            | 5.015.850,00            | (337.150,00)           | 93,70        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                      |  | 5.353.000,00            | 5.015.850,00            | (337.150,00)           | 93,70        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                           |  | 1.138.000,00            | 1.137.600,00            | (400,00)               | 99,96        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                               |  | 4.215.000,00            | 3.878.250,00            | (336.750,00)           | 92,01        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                         |  | 1.380.000,00            | 0,00                    | (1.380.000,00)         | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                           |  | 1.380.000,00            | 0,00                    | (1.380.000,00)         | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                             |  | 1.380.000,00            | 0,00                    | (1.380.000,00)         | 0,00         |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                                                                   |  | 224.929.000,00          | 217.529.000,00          | (7.400.000,00)         | 96,71        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                                                    |  | 224.929.000,00          | 217.529.000,00          | (7.400.000,00)         | 96,71        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 1 | 05 | 05 | 01 |      | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan        |  | 224.929.000,00          | 217.529.000,00          | (7.400.000,00)         | 96,71        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 1 | 05 | 05 | 01 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan |  | 224.929.000,00          | 217.529.000,00          | (7.400.000,00)         | 96,71        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                                   |  | 200.000.000,00          | 185.200.000,00          | (14.800.000,00)        | 92,60        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                                               |  | 200.000.000,00          | 185.200.000,00          | (14.800.000,00)        | 92,60        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 2 | 02 | 08 |    |      | Belanja Modal Alat Laboratorium                                                                                                                 |  | 200.000.000,00          | 185.200.000,00          | (14.800.000,00)        | 92,60        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 2 | 02 | 08 | 03 |      | Belanja Modal Alat Peraga Praktek Sekolah                                                                                                       |  | 200.000.000,00          | 185.200.000,00          | (14.800.000,00)        | 92,60        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 11        | 5 | 2 | 02 | 08 | 03 | 0016 | Belanja Modal Alat Peraga Praktik Sekolah Lainnya                                                                                               |  | 200.000.000,00          | 185.200.000,00          | (14.800.000,00)        | 92,60        |             |            |
| <b>1</b>      | <b>01</b> | <b>1.01.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.04</b> | <b>12</b> |   |   |    |    |    |      | <b>Penyelenggaraan Proses Belajar Nonformal/Kesetaraan</b>                                                                                      |  | <b>1.199.657.965,00</b> | <b>1.101.261.036,00</b> | <b>(98.396.929,00)</b> | <b>91,80</b> |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 12        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                 |  | 1.199.657.965,00        | 1.101.261.036,00        | (98.396.929,00)        | 91,80        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 12        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                         |  | 1.199.657.965,00        | 1.101.261.036,00        | (98.396.929,00)        | 91,80        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 12        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                  |  | 497.217.965,00          | 448.521.036,00          | (48.696.929,00)        | 90,21        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 12        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                      |  | 497.217.965,00          | 448.521.036,00          | (48.696.929,00)        | 90,21        |             |            |
| 1             | 01        | 1.01.0.00.0.00.01.0000        | 02        | 2.04        | 12        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                      |  | 12.746.810,00           | 12.746.810,00           | 0,00                   | 100,00       |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 149.229.155,00 | 115.437.825,00 | (33.791.330,00)       | 77,36  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                          | 6.600.000,00   | 6.600.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                       | 63.002.000,00  | 61.982.000,00  | (1.020.000,00)        | 98,38  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       | 265.640.000,00 | 251.754.401,00 | (13.885.599,00)       | 94,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            | 561.740.000,00 | 512.040.000,00 | (49.700.000,00)       | 91,15  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     | 406.640.000,00 | 359.940.000,00 | (46.700.000,00)       | 88,52  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 183.600.000,00 | 183.550.000,00 | (50.000,00)           | 99,97  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | 34.950.000,00  | 0,00           | (34.950.000,00)       | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | 01 | 0009 | Honorarium Penyelenggara Ujian                                                                          | 79.200.000,00  | 67.500.000,00  | (11.700.000,00)       | 85,23  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | 01 | 0010 | Honorarium Penulisan Butir Soal Tingkat Provinsi, Kabupaten atau Kota                                   | 24.960.000,00  | 24.960.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                          | 68.930.000,00  | 68.930.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemetretan                                                        | 15.000.000,00  | 15.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                        | 3.000.000,00   | 0,00           | (3.000.000,00)        | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                               | 3.000.000,00   | 0,00           | (3.000.000,00)        | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                        | 143.100.000,00 | 143.100.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                           | 143.100.000,00 | 143.100.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                  | 9.000.000,00   | 9.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                                        | 9.000.000,00   | 9.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                 | 140.700.000,00 | 140.700.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                   | 140.700.000,00 | 140.700.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     | 140.700.000,00 | 140.700.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 14 |   |   |    |    |    |      | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Nonformal/Kesetaraan                 | 487.189.000,00 | 302.876.925,00 | (184.312.075,00)      | 62,17  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 14 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         | 487.189.000,00 | 302.876.925,00 | (184.312.075,00)      | 62,17  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 14 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 | 487.189.000,00 | 302.876.925,00 | (184.312.075,00)      | 62,17  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 14 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          | 12.649.000,00  | 11.936.925,00  | (712.075,00)          | 94,37  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 14 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              | 12.649.000,00  | 11.936.925,00  | (712.075,00)          | 94,37  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 14 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 2.119.000,00   | 1.406.925,00   | (712.075,00)          | 66,40  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 14 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       | 10.530.000,00  | 10.530.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 14 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            | 474.540.000,00 | 290.940.000,00 | (183.600.000,00)      | 61,31  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 14 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 474.540.000,00 | 290.940.000,00 | (183.600.000,00)      | 61,31  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 14 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 1.200.000,00   | 1.200.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 14 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                  | 473.340.000,00 | 289.740.000,00 | (183.600.000,00)      | 61,21  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 |   |   |    |    |    |      | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Nonformal/Kesetaraan | 359.576.900,00 | 336.674.325,00 | (22.902.575,00)       | 93,63  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 359.576.900,00 | 336.674.325,00 | (22.902.575,00)       | 93,63  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 359.576.900,00 | 336.674.325,00 | (22.902.575,00)       | 93,63  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 159.370.900,00 | 145.090.325,00 | (14.280.575,00)       | 91,04  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 159.370.900,00 | 145.090.325,00 | (14.280.575,00)       | 91,04  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 27.895.900,00  | 16.001.525,00  | (11.894.375,00)       | 57,36  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 96.225.000,00  | 95.338.800,00  | (886.200,00)          | 99,08  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 01 | 01 | 0075 | Belanja Pakaian Batik Tradisional                                                               | 16.500.000,00  | 15.000.000,00  | (1.500.000,00)        | 90,91  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                        | 18.750.000,00  | 18.750.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 151.706.000,00 | 146.834.000,00 | (4.872.000,00)        | 96,79  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 51.056.000,00  | 46.184.000,00  | (4.872.000,00)        | 90,46  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 35.650.000,00  | 35.650.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                  | 14.806.000,00  | 10.534.000,00  | (4.272.000,00)        | 71,15  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                   | 600.000,00     | 0,00           | (600.000,00)          | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                | 6.000.000,00   | 6.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                       | 6.000.000,00   | 6.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                | 34.650.000,00  | 34.650.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                   | 27.900.000,00  | 27.900.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | 05 | 0030 | Belanja Sewa Bangunan Gedung Tempat Kerja Lainnya                                               | 6.750.000,00   | 6.750.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan          | 60.000.000,00  | 60.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                                | 60.000.000,00  | 60.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 48.500.000,00  | 44.750.000,00  | (3.750.000,00)        | 92,27  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 48.500.000,00  | 44.750.000,00  | (3.750.000,00)        | 92,27  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 15 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 48.500.000,00  | 44.750.000,00  | (3.750.000,00)        | 92,27  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 |   |   |    |    |    |      | Pembinaan Kelembagaan dan Manajemen Sekolah Nonformal/Kesetaraan                                | 170.284.000,00 | 168.173.100,00 | (2.110.900,00)        | 98,76  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 170.284.000,00 | 168.173.100,00 | (2.110.900,00)        | 98,76  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 170.284.000,00 | 168.173.100,00 | (2.110.900,00)        | 98,76  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       | 86.199.000,00    | 85.438.100,00    | (760.900,00)          | 99,12  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           | 86.199.000,00    | 85.438.100,00    | (760.900,00)          | 99,12  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                | 17.779.000,00    | 17.100.450,00    | (678.550,00)          | 96,18  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                       | 12.650.000,00    | 12.650.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 55.770.000,00    | 55.687.650,00    | (82.350,00)           | 99,85  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         | 30.335.000,00    | 28.985.000,00    | (1.350.000,00)        | 95,55  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  | 30.335.000,00    | 28.985.000,00    | (1.350.000,00)        | 95,55  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           | 20.100.000,00    | 18.750.000,00    | (1.350.000,00)        | 93,28  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                       | 10.235.000,00    | 10.235.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              | 13.750.000,00    | 13.750.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                | 13.750.000,00    | 13.750.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  | 13.750.000,00    | 13.750.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 40.000.000,00    | 40.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                | 40.000.000,00    | 40.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              | 40.000.000,00    | 40.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 |   |   |    |    |    |      | Pengelolaan Dana BOP Sekolah Nonformal/Kesetaraan                                    | 3.124.938.000,00 | 3.031.755.625,00 | (93.182.375,00)       | 97,02  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      | 3.102.928.000,00 | 3.009.745.625,00 | (93.182.375,00)       | 97,00  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              | 144.528.000,00   | 98.045.625,00    | (46.482.375,00)       | 67,84  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       | 14.048.000,00    | 14.015.625,00    | (32.375,00)           | 99,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           | 14.048.000,00    | 14.015.625,00    | (32.375,00)           | 99,77  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                | 8.048.000,00     | 8.033.625,00     | (14.375,00)           | 99,82  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 6.000.000,00     | 5.982.000,00     | (18.000,00)           | 99,70  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         | 7.650.000,00     | 5.900.000,00     | (1.750.000,00)        | 77,12  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  | 7.650.000,00     | 5.900.000,00     | (1.750.000,00)        | 77,12  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           | 7.650.000,00     | 5.900.000,00     | (1.750.000,00)        | 77,12  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              | 1.140.000,00     | 1.140.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                | 1.140.000,00     | 1.140.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  | 1.140.000,00     | 1.140.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 88 |    |      | Belanja Barang dan Jasa BOS                                                          | 121.690.000,00   | 76.990.000,00    | (44.700.000,00)       | 63,27  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 88 | 88 |      | Belanja Barang dan Jasa BOS                                                          | 121.690.000,00   | 76.990.000,00    | (44.700.000,00)       | 63,27  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    | Uraian | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|--------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |        | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | 88 | 88 | 8888   | 121.690.000,00   | 76.990.000,00    | (44.700.000,00)       | 63,27  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 05 |    |    |        | 2.958.400.000,00 | 2.911.700.000,00 | (46.700.000,00)       | 98,42  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 05 | 05 |    |        | 2.958.400.000,00 | 2.911.700.000,00 | (46.700.000,00)       | 98,42  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 05 | 05 | 01 |        | 2.958.400.000,00 | 2.911.700.000,00 | (46.700.000,00)       | 98,42  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 05 | 05 | 01 | 0001   | 2.958.400.000,00 | 2.911.700.000,00 | (46.700.000,00)       | 98,42  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 |    |    |    |        | 22.010.000,00    | 22.010.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 |    |    |        | 22.010.000,00    | 22.010.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | 88 |    |        | 22.010.000,00    | 22.010.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | 88 | 88 |        | 22.010.000,00    | 22.010.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | 88 | 88 | 8888   | 22.010.000,00    | 22.010.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |        | 203.503.750,00   | 144.269.250,00   | (59.234.500,00)       | 70,89  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |        | 203.503.750,00   | 144.269.250,00   | (59.234.500,00)       | 70,89  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 |   |   |    |    |    |        | 194.345.000,00   | 137.460.500,00   | (56.884.500,00)       | 70,73  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |    |        | 104.345.000,00   | 49.548.500,00    | (54.796.500,00)       | 47,49  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |    |        | 104.345.000,00   | 49.548.500,00    | (54.796.500,00)       | 47,49  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |        | 50.479.000,00    | 23.242.500,00    | (27.236.500,00)       | 46,04  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |        | 50.479.000,00    | 23.242.500,00    | (27.236.500,00)       | 46,04  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026   | 379.000,00       | 0,00             | (379.000,00)          | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052   | 50.100.000,00    | 23.242.500,00    | (26.857.500,00)       | 46,39  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |        | 53.866.000,00    | 26.306.000,00    | (27.560.000,00)       | 48,84  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |        | 30.466.000,00    | 13.706.000,00    | (16.760.000,00)       | 44,99  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003   | 8.750.000,00     | 0,00             | (8.750.000,00)        | 0,00   |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0013   | 21.716.000,00    | 13.706.000,00    | (8.010.000,00)        | 63,11  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 |        | 23.400.000,00    | 12.600.000,00    | (10.800.000,00)       | 53,85  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | 0009   | 23.400.000,00    | 12.600.000,00    | (10.800.000,00)       | 53,85  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 2 |    |    |    |        | 90.000.000,00    | 87.912.000,00    | (2.088.000,00)        | 97,68  |             |            |
| 1             | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 2 | 05 |    |    |        | 90.000.000,00    | 87.912.000,00    | (2.088.000,00)        | 97,68  |             |            |



| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                            |                      | Jumlah (Rp)          |                     | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|---------------------|-----------------------|-----|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                   |                      | Anggaran             | Realisasi           | (Rp)                  | (%) |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                                                                 | 90.000.000,00        | 87.912.000,00        | (2.088.000,00)      | 97,68                 |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                                                                 | 90.000.000,00        | 87.912.000,00        | (2.088.000,00)      | 97,68                 |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                                                                            | 90.000.000,00        | 87.912.000,00        | (2.088.000,00)      | 97,68                 |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    |      | Penataan Pendistribusian Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 9.158.750,00         | 6.808.750,00         | (2.350.000,00)      | 74,34                 |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                   | 9.158.750,00         | 6.808.750,00         | (2.350.000,00)      | 74,34                 |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                           | 9.158.750,00         | 6.808.750,00         | (2.350.000,00)      | 74,34                 |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                    | 4.758.750,00         | 4.008.750,00         | (750.000,00)        | 84,24                 |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                        | 4.758.750,00         | 4.008.750,00         | (750.000,00)        | 84,24                 |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                             | 303.750,00           | 303.750,00           | 0,00                | 100,00                |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                 | 4.455.000,00         | 3.705.000,00         | (750.000,00)        | 83,16                 |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                      | 3.550.000,00         | 1.950.000,00         | (1.600.000,00)      | 54,93                 |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                               | 1.750.000,00         | 1.050.000,00         | (700.000,00)        | 60,00                 |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                        | 1.750.000,00         | 1.050.000,00         | (700.000,00)        | 60,00                 |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                                                  | 1.800.000,00         | 900.000,00           | (900.000,00)        | 50,00                 |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                                                     | 1.800.000,00         | 900.000,00           | (900.000,00)        | 50,00                 |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                           | 850.000,00           | 850.000,00           | 0,00                | 100,00                |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                             | 850.000,00           | 850.000,00           | 0,00                | 100,00                |     |             |            |
| 1                       | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                               | 850.000,00           | 850.000,00           | 0,00                | 100,00                |     |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                   | 894.220.548.151,99   | 833.096.510.394,97   | (61.124.037.757,02) | 93,16                 |     |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                   | (894.220.548.151,99) | (833.096.510.394,97) | (61.124.037.757,02) | 93,16                 |     |             |            |

Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN  
 Organisasi : 1.02.0.00.0.00.01 DINAS KESEHATAN

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                     |  |  |  | Jumlah (Rp)        |                    | Bertambah/(Berkurang) |        | Dasar Hukum                                                                                                                                                       | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|----------------------------------------------------------------------------|--|--|--|--------------------|--------------------|-----------------------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                            |  |  |  | Anggaran           | Realisasi          | (Rp)                  | (%)    |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 |   |    |    |    |      |  | PENDAPATAN DAERAH                                                          |  |  |  |                    |                    |                       |        |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 |    |    |    |      |  | Pendapatan Asli Daerah (PAD)                                               |  |  |  | 170.232.152.536,00 | 191.538.862.448,46 | 21.306.709.912,46     | 112,52 |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 |    |    |      |  | Lain-lain PAD yang Sah                                                     |  |  |  | 170.232.152.536,00 | 191.538.862.448,46 | 21.306.709.912,46     | 112,52 |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 16 |    |      |  | Pendapatan BLUD                                                            |  |  |  | 170.232.152.536,00 | 191.538.862.448,46 | 21.306.709.912,46     | 112,52 | - Peraturan Bupati Nomor 80 Tahun 2011 sebagai mana diubah dengan Peraturan Bupati Nomor 15 Tahun 2012 tentang Tarif Pelayanan Kesehatan Pada Rumah Sakit Daerah; |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 16 | 01 |      |  | Pendapatan BLUD                                                            |  |  |  | 170.232.152.536,00 | 191.538.862.448,46 | 21.306.709.912,46     | 112,52 |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 16 | 01 | 0001 |  | Pendapatan BLUD                                                            |  |  |  | 170.232.152.536,00 | 191.538.862.448,46 | 21.306.709.912,46     | 112,52 |                                                                                                                                                                   |            |
|               |    |                        |    |      |    |   |   |    |    |    |      |  | Jumlah Pendapatan                                                          |  |  |  | 170.232.152.536,00 | 191.538.862.448,46 | 21.306.709.912,46     | 112,52 |                                                                                                                                                                   |            |
| 0             | 00 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      |  | BELANJA                                                                    |  |  |  |                    |                    |                       |        |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      |  | URUSAN PEMERINTAHAN BIDANG KESEHATAN                                       |  |  |  | 729.730.621.960,55 | 690.083.749.865,77 | (39.646.872.094,78)   | 94,57  |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                |  |  |  | 418.406.776.861,55 | 375.086.130.232,92 | (43.320.646.628,63)   | 89,65  |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah           |  |  |  | 212.325.869,00     | 202.954.369,20     | (9.371.499,80)        | 95,59  |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                            |  |  |  | 87.913.685,00      | 83.310.253,20      | (4.603.431,80)        | 94,76  |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                            |  |  |  | 87.913.685,00      | 83.310.253,20      | (4.603.431,80)        | 94,76  |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                    |  |  |  | 87.913.685,00      | 83.310.253,20      | (4.603.431,80)        | 94,76  |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                             |  |  |  | 56.148.085,00      | 51.916.357,00      | (4.231.728,00)        | 92,46  |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                 |  |  |  | 56.148.085,00      | 51.916.357,00      | (4.231.728,00)        | 92,46  |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  |  |  | 8.177.500,00       | 8.175.772,00       | (1.728,00)            | 99,98  |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0029 |  | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                    |  |  |  | 9.000.585,00       | 9.000.585,00       | 0,00                  | 100,00 |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                          |  |  |  | 38.970.000,00      | 34.740.000,00      | (4.230.000,00)        | 89,15  |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      |  | Belanja Jasa                                                               |  |  |  | 31.765.600,00      | 31.393.896,20      | (371.703,80)          | 98,83  |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      |  | Belanja Jasa Kantor                                                        |  |  |  | 31.765.600,00      | 31.393.896,20      | (371.703,80)          | 98,83  |                                                                                                                                                                   |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 |  | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  |  |  | 2.000.000,00       | 2.000.000,00       | 0,00                  | 100,00 |                                                                                                                                                                   |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                      | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |               | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------|----------------------|----------------------|-----------------------|---------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                             | Anggaran             | Realisasi            | (Rp)                  | (%)           |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 01        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                            | 29.765.600,00        | 29.393.896,20        | (371.703,80)          | 98,75         |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>02</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Dokumen RKA-SKPD</b>           | <b>28.920.780,00</b> | <b>28.363.000,00</b> | <b>(557.780,00)</b>   | <b>98,07</b>  |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                             | 28.920.780,00        | 28.363.000,00        | (557.780,00)          | 98,07         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     | 28.920.780,00        | 28.363.000,00        | (557.780,00)          | 98,07         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              | 28.920.780,00        | 28.363.000,00        | (557.780,00)          | 98,07         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  | 28.920.780,00        | 28.363.000,00        | (557.780,00)          | 98,07         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor  | 6.122.655,00         | 5.565.000,00         | (557.655,00)          | 90,89         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       | 5.878.125,00         | 5.878.000,00         | (125,00)              | 100,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                           | 16.920.000,00        | 16.920.000,00        | 0,00                  | 100,00        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>03</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD</b> | <b>13.522.500,00</b> | <b>13.522.500,00</b> | <b>0,00</b>           | <b>100,00</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 |    |    |    |      | Belanja Operasi                                             | 13.522.500,00        | 13.522.500,00        | 0,00                  | 100,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     | 13.522.500,00        | 13.522.500,00        | 0,00                  | 100,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              | 13.522.500,00        | 13.522.500,00        | 0,00                  | 100,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  | 13.522.500,00        | 13.522.500,00        | 0,00                  | 100,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       | 1.732.500,00         | 1.732.500,00         | 0,00                  | 100,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                           | 11.790.000,00        | 11.790.000,00        | 0,00                  | 100,00        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>04</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan DPA-SKPD</b>                   | <b>5.816.250,00</b>  | <b>5.816.000,00</b>  | <b>(250,00)</b>       | <b>100,00</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                             | 5.816.250,00         | 5.816.000,00         | (250,00)              | 100,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     | 5.816.250,00         | 5.816.000,00         | (250,00)              | 100,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              | 5.816.250,00         | 5.816.000,00         | (250,00)              | 100,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  | 5.816.250,00         | 5.816.000,00         | (250,00)              | 100,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       | 2.846.250,00         | 2.846.000,00         | (250,00)              | 99,99         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                           | 2.970.000,00         | 2.970.000,00         | 0,00                  | 100,00        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>05</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Perubahan DPA-SKPD</b>         | <b>5.692.500,00</b>  | <b>5.692.500,00</b>  | <b>0,00</b>           | <b>100,00</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                             | 5.692.500,00         | 5.692.500,00         | 0,00                  | 100,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     | 5.692.500,00         | 5.692.500,00         | 0,00                  | 100,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              | 5.692.500,00         | 5.692.500,00         | 0,00                  | 100,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  | 5.692.500,00         | 5.692.500,00         | 0,00                  | 100,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       | 2.722.500,00         | 2.722.500,00         | 0,00                  | 100,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                           | 2.970.000,00         | 2.970.000,00         | 0,00                  | 100,00        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>07</b> |   |   |    |    |    |      | <b>Evaluasi Kinerja Perangkat Daerah</b>                    | <b>70.460.154,00</b> | <b>66.250.116,00</b> | <b>(4.210.038,00)</b> | <b>94,02</b>  |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                             | 70.460.154,00        | 66.250.116,00        | (4.210.038,00)        | 94,02         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     | 70.460.154,00        | 66.250.116,00        | (4.210.038,00)        | 94,02         |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)        |                    | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|--------------------|--------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran           | Realisasi          | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 69.460.154,00      | 65.250.116,00      | (4.210.038,00)        | 93,94  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 69.460.154,00      | 65.250.116,00      | (4.210.038,00)        | 93,94  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 24.198.038,00      | 24.198.000,00      | (38,00)               | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                    |  | 4.582.116,00       | 4.582.116,00       | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 40.680.000,00      | 36.470.000,00      | (4.210.000,00)        | 89,65  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 1.000.000,00       | 1.000.000,00       | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 1.000.000,00       | 1.000.000,00       | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 1.000.000,00       | 1.000.000,00       | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |      | Administrasi Keuangan Perangkat Daerah                                     |  | 181.854.931.689,00 | 174.030.782.867,60 | (7.824.148.821,40)    | 95,70  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |      | Penyediaan Gaji dan Tunjangan ASN                                          |  | 179.503.447.061,00 | 171.822.184.650,00 | (7.681.262.411,00)    | 95,72  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 179.503.447.061,00 | 171.822.184.650,00 | (7.681.262.411,00)    | 95,72  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                            |  | 171.145.947.061,00 | 163.902.183.502,00 | (7.243.763.559,00)    | 95,77  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                                             |  | 119.810.330.327,00 | 114.497.284.777,00 | (5.313.045.550,00)    | 95,57  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                                     |  | 87.571.846.965,00  | 85.202.607.502,00  | (2.369.239.463,00)    | 97,29  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                                     |  | 85.545.547.373,00  | 84.728.758.702,00  | (816.788.671,00)      | 99,05  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0002 | Belanja Gaji Pokok PPPK                                                    |  | 2.026.299.592,00   | 473.848.800,00     | (1.552.450.792,00)    | 23,38  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                                             |  | 7.834.393.876,00   | 7.148.373.468,00   | (686.020.408,00)      | 91,24  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                                             |  | 7.559.064.226,00   | 7.103.476.956,00   | (455.587.270,00)      | 93,97  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0002 | Belanja Tunjangan Keluarga PPPK                                            |  | 275.329.650,00     | 44.896.512,00      | (230.433.138,00)      | 16,31  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                                              |  | 805.543.743,00     | 693.015.000,00     | (112.528.743,00)      | 86,03  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                                              |  | 805.543.743,00     | 693.015.000,00     | (112.528.743,00)      | 86,03  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |      | Belanja Tunjangan Fungsional ASN                                           |  | 9.398.731.504,00   | 8.760.376.000,00   | (638.355.504,00)      | 93,21  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | 0001 | Belanja Tunjangan Fungsional PNS                                           |  | 9.145.486.504,00   | 8.725.096.000,00   | (420.390.504,00)      | 95,40  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | 0002 | Belanja Tunjangan Fungsional PPPK                                          |  | 253.245.000,00     | 35.280.000,00      | (217.965.000,00)      | 13,93  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                                      |  | 1.503.135.130,00   | 1.139.065.000,00   | (364.070.130,00)      | 75,78  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                                      |  | 1.362.225.130,00   | 1.133.305.000,00   | (228.920.130,00)      | 83,20  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0002 | Belanja Tunjangan Fungsional Umum PPPK                                     |  | 140.910.000,00     | 5.760.000,00       | (135.150.000,00)      | 4,09   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                                                |  | 5.029.084.468,00   | 4.677.969.900,00   | (351.114.568,00)      | 93,02  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                                                |  | 4.865.560.108,00   | 4.639.225.200,00   | (226.334.908,00)      | 95,35  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0002 | Belanja Tunjangan Beras PPPK                                               |  | 163.524.360,00     | 38.744.700,00      | (124.779.660,00)      | 23,69  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                                 |  | 513.220.424,00     | 473.953.874,00     | (39.266.550,00)       | 92,35  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                                 |  | 510.220.424,00     | 473.953.874,00     | (36.266.550,00)       | 92,89  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0002 | Belanja Tunjangan PPh/Tunjangan Khusus PPPK                                |  | 3.000.000,00       | 0,00               | (3.000.000,00)        | 0,00   |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                             |                   | Jumlah (Rp)       |                    | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------|-------------------|-------------------|--------------------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                    |                   | Anggaran          | Realisasi          | (Rp)                  | (%) |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                        | 1.946.622,00      | 1.232.060,00      | (714.562,00)       | 63,29                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                        | 1.582.277,00      | 1.219.549,00      | (362.728,00)       | 77,08                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0002 | Belanja Pembulatan Gaji PPPK                                       | 364.345,00        | 12.511,00         | (351.834,00)       | 3,43                  |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                | 6.309.843.450,00  | 5.704.318.686,00  | (605.524.764,00)   | 90,40                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                | 6.200.528.664,00  | 5.673.844.591,00  | (526.684.073,00)   | 91,51                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0002 | Belanja Iuran Jaminan Kesehatan PPPK                               | 109.314.786,00    | 30.474.095,00     | (78.840.691,00)    | 27,88                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                         | 216.272.486,00    | 174.093.036,00    | (42.179.450,00)    | 80,50                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                         | 209.939.300,00    | 173.178.180,00    | (36.761.120,00)    | 82,49                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0002 | Belanja Iuran Jaminan Kecelakaan Kerja PPPK                        | 6.333.186,00      | 914.856,00        | (5.418.330,00)     | 14,45                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                 | 626.311.659,00    | 522.280.251,00    | (104.031.408,00)   | 83,39                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                 | 606.991.109,00    | 519.535.627,00    | (87.455.482,00)    | 85,59                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0002 | Belanja Iuran Jaminan Kematian PPPK                                | 19.320.550,00     | 2.744.624,00      | (16.575.926,00)    | 14,21                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                   | 51.335.616.734,00 | 49.404.898.725,00 | (1.930.718.009,00) | 96,24                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                   | 20.573.000.533,00 | 19.757.673.952,00 | (815.326.581,00)   | 96,04                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                   | 20.505.000.533,00 | 19.694.946.339,00 | (810.054.194,00)   | 96,05                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0002 | Tambahan Penghasilan berdasarkan Beban Kerja PPPK                  | 68.000.000,00     | 62.727.613,00     | (5.272.387,00)     | 92,25                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                | 30.762.616.201,00 | 29.647.224.773,00 | (1.115.391.428,00) | 96,37                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                | 30.660.616.201,00 | 29.554.348.613,00 | (1.106.267.588,00) | 96,39                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0002 | Tambahan Penghasilan berdasarkan Prestasi Kerja PPPK               | 102.000.000,00    | 92.876.160,00     | (9.123.840,00)     | 91,06                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                            | 8.357.500.000,00  | 7.920.001.148,00  | (437.498.852,00)   | 94,77                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                       | 8.357.500.000,00  | 7.920.001.148,00  | (437.498.852,00)   | 94,77                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                | 8.357.500.000,00  | 7.920.001.148,00  | (437.498.852,00)   | 94,77                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0075 | Belanja Insentif Tenaga Kesehatan Penanganan COVID-19              | 8.357.500.000,00  | 7.920.001.148,00  | (437.498.852,00)   | 94,77                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD   | 2.088.725.000,00  | 1.951.603.229,00  | (137.121.771,00)   | 93,44                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                    | 2.088.725.000,00  | 1.951.603.229,00  | (137.121.771,00)   | 93,44                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                    | 2.088.725.000,00  | 1.951.603.229,00  | (137.121.771,00)   | 93,44                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.088.725.000,00  | 1.951.603.229,00  | (137.121.771,00)   | 93,44                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                 | 1.850.375.000,00  | 1.721.053.229,00  | (129.321.771,00)   | 93,01                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan            | 1.513.980.000,00  | 1.425.907.536,00  | (88.072.464,00)    | 94,18                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                           | 336.395.000,00    | 295.145.693,00    | (41.249.307,00)    | 87,74                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                       | 238.350.000,00    | 230.550.000,00    | (7.800.000,00)     | 96,73                 |     |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                          | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                 | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                                 | 238.350.000,00        | 230.550.000,00        | (7.800.000,00)         | 96,73        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>07</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD</b>            | <b>262.759.628,00</b> | <b>256.994.988,60</b> | <b>(5.764.639,40)</b>  | <b>97,81</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 262.759.628,00        | 256.994.988,60        | (5.764.639,40)         | 97,81        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 262.759.628,00        | 256.994.988,60        | (5.764.639,40)         | 97,81        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 147.729.428,00        | 145.307.300,00        | (2.422.128,00)         | 98,36        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 147.729.428,00        | 145.307.300,00        | (2.422.128,00)         | 98,36        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 17.604.428,00         | 17.592.300,00         | (12.128,00)            | 99,93        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 130.125.000,00        | 127.715.000,00        | (2.410.000,00)         | 98,15        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 91.150.200,00         | 90.017.688,60         | (1.132.511,40)         | 98,76        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 91.150.200,00         | 90.017.688,60         | (1.132.511,40)         | 98,76        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 9.000.000,00          | 9.000.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                | 82.150.200,00         | 81.017.688,60         | (1.132.511,40)         | 98,62        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 23.880.000,00         | 21.670.000,00         | (2.210.000,00)         | 90,75        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 23.880.000,00         | 21.670.000,00         | (2.210.000,00)         | 90,75        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 23.880.000,00         | 21.670.000,00         | (2.210.000,00)         | 90,75        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.05</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Kepegawaian Perangkat Daerah</b>                                                | <b>527.677.450,00</b> | <b>462.693.238,40</b> | <b>(64.984.211,60)</b> | <b>87,68</b> |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.05</b> | <b>03</b> |   |   |    |    |    |      | <b>Pendataan dan Pengolahan Administrasi Kepegawaian</b>                                        | <b>491.677.450,00</b> | <b>432.393.238,40</b> | <b>(59.284.211,60)</b> | <b>87,94</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 481.777.450,00        | 422.593.238,40        | (59.184.211,60)        | 87,72        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 481.777.450,00        | 422.593.238,40        | (59.184.211,60)        | 87,72        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 207.430.650,00        | 159.210.700,00        | (48.219.950,00)        | 76,75        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 207.430.650,00        | 159.210.700,00        | (48.219.950,00)        | 76,75        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 8.455.650,00          | 8.384.200,00          | (71.450,00)            | 99,16        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 57.525.000,00         | 52.325.000,00         | (5.200.000,00)         | 90,96        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 141.450.000,00        | 98.501.500,00         | (42.948.500,00)        | 69,64        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 231.066.800,00        | 221.682.538,40        | (9.384.261,60)         | 95,94        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 231.066.800,00        | 221.682.538,40        | (9.384.261,60)         | 95,94        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 18.000.000,00         | 18.000.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0007 | Honorarium Rohaniwan                                                                            | 2.000.000,00          | 2.000.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                | 109.537.200,00        | 101.662.953,60        | (7.874.246,40)         | 92,81        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                                       | 101.529.600,00        | 100.019.584,80        | (1.510.015,20)         | 98,51        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                                 | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|----------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                                        | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 04 |    |      |  | Belana Perjalanan Dinas                                                                | 43.280.000,00    | 41.700.000,00    | (1.580.000,00)        | 96,35  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 04 | 01 |      |  | Belanja Perjalanan Dinas Dalam Negeri                                                  | 43.280.000,00    | 41.700.000,00    | (1.580.000,00)        | 96,35  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 |  | Belanja Perjalanan Dinas Dalam Kota                                                    | 43.280.000,00    | 41.700.000,00    | (1.580.000,00)        | 96,35  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 2 |    |    |    |      |  | Belanja Modal                                                                          | 9.900.000,00     | 9.800.000,00     | (100.000,00)          | 98,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 2 | 05 |    |    |      |  | Belanja Modal Aset Tetap Lainnya                                                       | 9.900.000,00     | 9.800.000,00     | (100.000,00)          | 98,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 2 | 05 | 08 |    |      |  | Belanja Modal Aset Tidak Berwujud                                                      | 9.900.000,00     | 9.800.000,00     | (100.000,00)          | 98,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 2 | 05 | 08 | 01 |      |  | Belanja Modal Aset Tidak Berwujud                                                      | 9.900.000,00     | 9.800.000,00     | (100.000,00)          | 98,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 2 | 05 | 08 | 01 | 0005 |  | Belanja Modal Software                                                                 | 9.900.000,00     | 9.800.000,00     | (100.000,00)          | 98,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 11 |   |   |    |    |    |      |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                             | 36.000.000,00    | 30.300.000,00    | (5.700.000,00)        | 84,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                        | 36.000.000,00    | 30.300.000,00    | (5.700.000,00)        | 84,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                | 36.000.000,00    | 30.300.000,00    | (5.700.000,00)        | 84,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 |    |      |  | Belanja Jasa                                                                           | 36.000.000,00    | 30.300.000,00    | (5.700.000,00)        | 84,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 |      |  | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 36.000.000,00    | 30.300.000,00    | (5.700.000,00)        | 84,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 | 0001 |  | Belanja Kursus Singkat/Pelatihan                                                       | 12.000.000,00    | 10.300.000,00    | (1.700.000,00)        | 85,83  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 | 0002 |  | Belanja Sosialisasi                                                                    | 8.000.000,00     | 8.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 | 0003 |  | Belanja Bimbingan Teknis                                                               | 16.000.000,00    | 12.000.000,00    | (4.000.000,00)        | 75,00  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      |  | Administrasi Umum Perangkat Daerah                                                     | 2.330.965.672,00 | 2.163.149.982,00 | (167.815.690,00)      | 92,80  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                       | 26.849.848,00    | 25.820.675,00    | (1.029.173,00)        | 96,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                        | 26.849.848,00    | 25.820.675,00    | (1.029.173,00)        | 96,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                | 26.849.848,00    | 25.820.675,00    | (1.029.173,00)        | 96,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                                         | 26.849.848,00    | 25.820.675,00    | (1.029.173,00)        | 96,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                             | 26.849.848,00    | 25.820.675,00    | (1.029.173,00)        | 96,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 |  | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                             | 586,00           | 0,00             | (586,00)              | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 |  | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                  | 26.849.262,00    | 25.820.675,00    | (1.028.587,00)        | 96,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |      |  | Penyediaan Peralatan dan Perlengkapan Kantor                                           | 710.412.456,00   | 637.610.000,00   | (72.802.456,00)       | 89,75  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 |    |    |    |      |  | Belanja Modal                                                                          | 710.412.456,00   | 637.610.000,00   | (72.802.456,00)       | 89,75  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    |      |  | Belanja Modal Peralatan dan Mesin                                                      | 710.412.456,00   | 637.610.000,00   | (72.802.456,00)       | 89,75  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 |    |      |  | Belanja Modal Alat Kantor dan Rumah Tangga                                             | 56.000.000,00    | 55.930.000,00    | (70.000,00)           | 99,88  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 |      |  | Belanja Modal Alat Rumah Tangga                                                        | 56.000.000,00    | 55.930.000,00    | (70.000,00)           | 99,88  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 | 0004 |  | Belanja Modal Alat Pendingin                                                           | 56.000.000,00    | 55.930.000,00    | (70.000,00)           | 99,88  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 |    |      |  | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                    | 146.166.100,00   | 133.860.000,00   | (12.306.100,00)       | 91,58  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 | 01 |      |  | Belanja Modal Alat Studio                                                              | 146.166.100,00   | 133.860.000,00   | (12.306.100,00)       | 91,58  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                     | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                            | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 | 01 | 0001 | Belanja Modal Peralatan Studio Audio                       | 86.166.100,00  | 73.860.000,00  | (12.306.100,00)       | 85,72  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 | 01 | 0002 | Belanja Modal Peralatan Studio Video dan Film              | 60.000.000,00  | 60.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                     | 508.246.356,00 | 447.820.000,00 | (60.426.356,00)       | 88,11  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                | 384.000.000,00 | 343.200.000,00 | (40.800.000,00)       | 89,38  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                        | 384.000.000,00 | 343.200.000,00 | (40.800.000,00)       | 89,38  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                           | 124.246.356,00 | 104.620.000,00 | (19.626.356,00)       | 84,20  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                  | 13.636.356,00  | 12.120.000,00  | (1.516.356,00)        | 88,88  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 | 0005 | Belanja Modal Peralatan Komputer Lainnya                   | 110.610.000,00 | 92.500.000,00  | (18.110.000,00)       | 83,63  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |      | Penyediaan Bahan Logistik Kantor                           | 734.613.629,00 | 681.477.759,00 | (53.135.870,00)       | 92,77  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                            | 734.613.629,00 | 681.477.759,00 | (53.135.870,00)       | 92,77  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    | 734.613.629,00 | 681.477.759,00 | (53.135.870,00)       | 92,77  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             | 734.613.629,00 | 681.477.759,00 | (53.135.870,00)       | 92,77  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 | 734.613.629,00 | 681.477.759,00 | (53.135.870,00)       | 92,77  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 159.861.889,00 | 147.299.931,00 | (12.561.958,00)       | 92,14  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover | 169.385.849,00 | 148.529.042,00 | (20.856.807,00)       | 87,69  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      | 10.011.943,00  | 8.016.430,00   | (1.995.513,00)        | 80,07  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos         | 12.190.000,00  | 12.140.000,00  | (50.000,00)           | 99,59  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer    | 295.413.948,00 | 280.712.356,00 | (14.701.592,00)       | 95,02  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                          | 87.750.000,00  | 84.780.000,00  | (2.970.000,00)        | 96,62  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Penyediaan Barang Cetak dan Penggandaan                    | 383.141.739,00 | 363.713.502,00 | (19.428.237,00)       | 94,93  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                            | 383.141.739,00 | 363.713.502,00 | (19.428.237,00)       | 94,93  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    | 383.141.739,00 | 363.713.502,00 | (19.428.237,00)       | 94,93  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             | 376.013.739,00 | 356.872.037,00 | (19.141.702,00)       | 94,91  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 | 376.013.739,00 | 356.872.037,00 | (19.141.702,00)       | 94,91  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      | 376.013.739,00 | 356.872.037,00 | (19.141.702,00)       | 94,91  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                               | 7.128.000,00   | 6.841.465,00   | (286.535,00)          | 95,98  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                           | 7.128.000,00   | 6.841.465,00   | (286.535,00)          | 95,98  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 02 | 04 | 0115 | Belanja Sewa Alat Reproduksi (Penggandaan)                 | 7.128.000,00   | 6.841.465,00   | (286.535,00)          | 95,98  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Fasilitasi Kunjungan Tamu                                  | 30.210.000,00  | 25.305.000,00  | (4.905.000,00)        | 83,76  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                            | 30.210.000,00  | 25.305.000,00  | (4.905.000,00)        | 83,76  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    | 30.210.000,00  | 25.305.000,00  | (4.905.000,00)        | 83,76  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             | 25.410.000,00  | 24.600.000,00  | (810.000,00)          | 96,81  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 | 25.410.000,00  | 24.600.000,00  | (810.000,00)          | 96,81  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                          | 330.000,00     | 150.000,00     | (180.000,00)          | 45,45  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                    | 25.080.000,00  | 24.450.000,00  | (630.000,00)          | 97,49  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 4.800.000,00   | 705.000,00     | (4.095.000,00)        | 14,69  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 4.800.000,00   | 705.000,00     | (4.095.000,00)        | 14,69  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                        | 4.800.000,00   | 705.000,00     | (4.095.000,00)        | 14,69  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                       | 347.818.000,00 | 347.463.046,00 | (354.954,00)          | 99,90  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 347.818.000,00 | 347.463.046,00 | (354.954,00)          | 99,90  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 347.818.000,00 | 347.463.046,00 | (354.954,00)          | 99,90  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    | 347.818.000,00 | 347.463.046,00 | (354.954,00)          | 99,90  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      | 347.818.000,00 | 347.463.046,00 | (354.954,00)          | 99,90  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                             | 344.298.000,00 | 343.943.046,00 | (354.954,00)          | 99,90  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 3.520.000,00   | 3.520.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 10 |   |   |    |    |    |      | Penatausahaan Arsip Dinamis pada SKPD                                      | 40.220.000,00  | 32.110.000,00  | (8.110.000,00)        | 79,84  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 40.220.000,00  | 32.110.000,00  | (8.110.000,00)        | 79,84  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 40.220.000,00  | 32.110.000,00  | (8.110.000,00)        | 79,84  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 24.540.000,00  | 22.775.000,00  | (1.765.000,00)        | 92,81  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 24.540.000,00  | 22.775.000,00  | (1.765.000,00)        | 92,81  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                         | 14.190.000,00  | 14.000.000,00  | (190.000,00)          | 98,66  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 10.350.000,00  | 8.775.000,00   | (1.575.000,00)        | 84,78  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 11.000.000,00  | 4.785.000,00   | (6.215.000,00)        | 43,50  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 11.000.000,00  | 4.785.000,00   | (6.215.000,00)        | 43,50  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 1.000.000,00   | 1.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | 0064 | Belanja Paket/Pengiriman                                                   | 10.000.000,00  | 3.785.000,00   | (6.215.000,00)        | 37,85  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    | 4.680.000,00   | 4.550.000,00   | (130.000,00)          | 97,22  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      | 4.680.000,00   | 4.550.000,00   | (130.000,00)          | 97,22  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 4.680.000,00   | 4.550.000,00   | (130.000,00)          | 97,22  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 11 |   |   |    |    |    |      | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD     | 57.700.000,00  | 49.650.000,00  | (8.050.000,00)        | 86,05  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 57.700.000,00  | 49.650.000,00  | (8.050.000,00)        | 86,05  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 57.700.000,00  | 49.650.000,00  | (8.050.000,00)        | 86,05  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 11.500.000,00  | 3.450.000,00   | (8.050.000,00)        | 30,00  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 11.500.000,00  | 3.450.000,00   | (8.050.000,00)        | 30,00  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 | 25.000,00      | 0,00           | (25.000,00)           | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 11.475.000,00  | 3.450.000,00   | (8.025.000,00)        | 30,07  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                         | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                            | 46.200.000,00           | 46.200.000,00           | 0,00                    | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                     | 46.200.000,00           | 46.200.000,00           | 0,00                    | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemetretan                        | 46.200.000,00           | 46.200.000,00           | 0,00                    | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    |      | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b> | <b>158.698.380,00</b>   | <b>153.200.000,00</b>   | <b>(5.498.380,00)</b>   | <b>96,54</b> |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.07 | 05 |   |   |    |    |    |      | <b>Pengadaan Mebel</b>                                                  | <b>158.698.380,00</b>   | <b>153.200.000,00</b>   | <b>(5.498.380,00)</b>   | <b>96,54</b> |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 |    |    |    |      | Belanja Modal                                                           | 158.698.380,00          | 153.200.000,00          | (5.498.380,00)          | 96,54        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                       | 158.698.380,00          | 153.200.000,00          | (5.498.380,00)          | 96,54        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                              | 158.698.380,00          | 153.200.000,00          | (5.498.380,00)          | 96,54        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                         | 158.698.380,00          | 153.200.000,00          | (5.498.380,00)          | 96,54        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                     | 158.698.380,00          | 153.200.000,00          | (5.498.380,00)          | 96,54        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>             | <b>3.397.947.615,00</b> | <b>2.930.214.410,00</b> | <b>(467.733.205,00)</b> | <b>86,23</b> |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | <b>Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik</b>          | <b>2.261.516.117,00</b> | <b>1.869.627.852,00</b> | <b>(391.888.265,00)</b> | <b>82,67</b> |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                         | 2.261.516.117,00        | 1.869.627.852,00        | (391.888.265,00)        | 82,67        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 | 2.261.516.117,00        | 1.869.627.852,00        | (391.888.265,00)        | 82,67        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                          | 10.805.900,00           | 10.509.000,00           | (296.900,00)            | 97,25        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                              | 10.805.900,00           | 10.509.000,00           | (296.900,00)            | 97,25        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor              | 90.000,00               | 85.000,00               | (5.000,00)              | 94,44        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                   | 56.700,00               | 0,00                    | (56.700,00)             | 0,00         |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                      | 2.950.000,00            | 2.950.000,00            | 0,00                    | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                   | 7.709.200,00            | 7.474.000,00            | (235.200,00)            | 96,95        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                            | 2.250.710.217,00        | 1.859.118.852,00        | (391.591.365,00)        | 82,60        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                     | 2.250.710.217,00        | 1.859.118.852,00        | (391.591.365,00)        | 82,60        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                 | 167.650.000,00          | 98.440.366,00           | (69.209.634,00)         | 58,72        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                     | 41.900.000,00           | 34.588.750,00           | (7.311.250,00)          | 82,55        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                 | 1.827.750.217,00        | 1.553.357.056,00        | (274.393.161,00)        | 84,99        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                            | 14.210.000,00           | 11.040.000,00           | (3.170.000,00)          | 77,69        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                        | 199.200.000,00          | 161.692.680,00          | (37.507.320,00)         | 81,17        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |      | <b>Penyediaan Jasa Pelayanan Umum Kantor</b>                            | <b>1.136.431.498,00</b> | <b>1.060.586.558,00</b> | <b>(75.844.940,00)</b>  | <b>93,33</b> |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                         | 1.122.595.786,00        | 1.048.451.358,00        | (74.144.428,00)         | 93,40        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 | 1.122.595.786,00        | 1.048.451.358,00        | (74.144.428,00)         | 93,40        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                          | 73.382.386,00           | 65.913.037,00           | (7.469.349,00)          | 89,82        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                              | 73.382.386,00           | 65.913.037,00           | (7.469.349,00)          | 89,82        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                                                  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                                         | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                       | 43.247.413,00         | 39.554.020,00         | (3.693.393,00)         | 91,46        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                                  | 30.134.973,00         | 26.359.017,00         | (3.775.956,00)         | 87,47        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                            | 1.049.213.400,00      | 982.538.321,00        | (66.675.079,00)        | 93,65        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                     | 1.049.213.400,00      | 982.538.321,00        | (66.675.079,00)        | 93,65        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                          | 197.503.200,00        | 186.697.376,60        | (10.805.823,40)        | 94,53        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                            | 851.110.200,00        | 795.378.944,40        | (55.731.255,60)        | 93,45        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 | 0051 | Belanja Jasa Pengolahan Sampah                                                                                          | 600.000,00            | 462.000,00            | (138.000,00)           | 77,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                           | 13.835.712,00         | 12.135.200,00         | (1.700.512,00)         | 87,71        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                       | 13.835.712,00         | 12.135.200,00         | (1.700.512,00)         | 87,71        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 | 02 | 15 |    |      | Belanja Modal Alat Keselamatan Kerja                                                                                    | 13.835.712,00         | 12.135.200,00         | (1.700.512,00)         | 87,71        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 | 02 | 15 | 02 |      | Belanja Modal Alat Pelindung                                                                                            | 13.835.712,00         | 12.135.200,00         | (1.700.512,00)         | 87,71        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 | 02 | 15 | 02 | 0006 | Belanja Modal Alat Pelindung Lainnya                                                                                    | 13.835.712,00         | 12.135.200,00         | (1.700.512,00)         | 87,71        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>00</b> |   |   |    |    |    |      | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                            | <b>650.823.500,00</b> | <b>551.021.427,00</b> | <b>(99.802.073,00)</b> | <b>84,67</b> |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>02</b> |   |   |    |    |    |      | <b>Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan</b> | <b>369.718.000,00</b> | <b>287.093.799,00</b> | <b>(82.624.201,00)</b> | <b>77,65</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         | 369.718.000,00        | 287.093.799,00        | (82.624.201,00)        | 77,65        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                 | 369.718.000,00        | 287.093.799,00        | (82.624.201,00)        | 77,65        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                          | 157.854.000,00        | 157.490.000,00        | (364.000,00)           | 99,77        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                              | 157.854.000,00        | 157.490.000,00        | (364.000,00)           | 99,77        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                                   | 157.813.500,00        | 157.490.000,00        | (323.500,00)           | 99,80        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                              | 40.500,00             | 0,00                  | (40.500,00)            | 0,00         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                    | 211.864.000,00        | 129.603.799,00        | (82.260.201,00)        | 61,17        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                                | 211.864.000,00        | 129.603.799,00        | (82.260.201,00)        | 61,17        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang                            | 156.750.000,00        | 113.009.799,00        | (43.740.201,00)        | 72,10        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua                           | 55.114.000,00         | 16.594.000,00         | (38.520.000,00)        | 30,11        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>06</b> |   |   |    |    |    |      | <b>Pemeliharaan Peralatan dan Mesin Lainnya</b>                                                                         | <b>177.485.500,00</b> | <b>167.924.128,00</b> | <b>(9.561.372,00)</b>  | <b>94,61</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         | 177.485.500,00        | 167.924.128,00        | (9.561.372,00)         | 94,61        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                 | 177.485.500,00        | 167.924.128,00        | (9.561.372,00)         | 94,61        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                          | 4.620.000,00          | 1.815.128,00          | (2.804.872,00)         | 39,29        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                              | 4.620.000,00          | 1.815.128,00          | (2.804.872,00)         | 39,29        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 01 | 01 | 0009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran                                                                              | 4.620.000,00          | 1.815.128,00          | (2.804.872,00)         | 39,29        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                        |  | Jumlah (Rp)               |                           | Bertambah/(Berkurang)      |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------|--|---------------------------|---------------------------|----------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                               |  | Anggaran                  | Realisasi                 | (Rp)                       | (%)          |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                          |  | 172.865.500,00            | 166.109.000,00            | (6.756.500,00)             | 96,09        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                      |  | 172.865.500,00            | 166.109.000,00            | (6.756.500,00)             | 96,09        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                            |  | 15.818.000,00             | 15.423.100,00             | (394.900,00)               | 97,50        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0113 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Mesin Ketik                     |  | 1.320.000,00              | 1.300.000,00              | (20.000,00)                | 98,48        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya             |  | 10.000.000,00             | 7.200.000,00              | (2.800.000,00)             | 72,00        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                     |  | 8.057.500,00              | 6.550.000,00              | (1.507.500,00)             | 81,29        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin            |  | 20.625.000,00             | 20.477.500,00             | (147.500,00)               | 99,28        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0132 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Audio |  | 51.425.000,00             | 49.688.400,00             | (1.736.600,00)             | 96,62        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                 |  | 54.620.000,00             | 54.545.000,00             | (75.000,00)                | 99,86        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya                   |  | 11.000.000,00             | 10.925.000,00             | (75.000,00)                | 99,32        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | <b>Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya</b>                           |  | <b>103.620.000,00</b>     | <b>96.003.500,00</b>      | <b>(7.616.500,00)</b>      | <b>92,65</b> |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               |  | 103.620.000,00            | 96.003.500,00             | (7.616.500,00)             | 92,65        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       |  | 103.620.000,00            | 96.003.500,00             | (7.616.500,00)             | 92,65        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                          |  | 103.620.000,00            | 96.003.500,00             | (7.616.500,00)             | 92,65        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                      |  | 103.620.000,00            | 96.003.500,00             | (7.616.500,00)             | 92,65        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor      |  | 85.470.000,00             | 84.470.000,00             | (1.000.000,00)             | 98,83        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0036 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Taman                       |  | 18.150.000,00             | 11.533.500,00             | (6.616.500,00)             | 63,55        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 00 |   |   |    |    |    |      | <b>Peningkatan Pelayanan BLUD</b>                                                             |  | <b>229.273.406.686,55</b> | <b>194.592.113.938,72</b> | <b>(34.681.292.747,83)</b> | <b>84,87</b> |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 |   |   |    |    |    |      | <b>Pelayanan dan Penunjang Pelayanan BLUD</b>                                                 |  | <b>229.273.406.686,55</b> | <b>194.592.113.938,72</b> | <b>(34.681.292.747,83)</b> | <b>84,87</b> |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               |  | 205.888.437.037,55        | 181.472.943.623,01        | (24.415.493.414,54)        | 88,14        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                               |  | 94.551.173.505,00         | 91.004.470.151,00         | (3.546.703.354,00)         | 96,25        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 |    |      | Belanja Pegawai BLUD                                                                          |  | 94.551.173.505,00         | 91.004.470.151,00         | (3.546.703.354,00)         | 96,25        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | 99 |      | Belanja Pegawai BLUD                                                                          |  | 94.551.173.505,00         | 91.004.470.151,00         | (3.546.703.354,00)         | 96,25        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | 99 | 9999 | Belanja Pegawai BLUD                                                                          |  | 94.551.173.505,00         | 91.004.470.151,00         | (3.546.703.354,00)         | 96,25        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       |  | 111.337.263.532,55        | 90.468.473.472,01         | (20.868.790.060,54)        | 81,26        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 |    |      | Belanja Barang dan Jasa BLUD                                                                  |  | 111.337.263.532,55        | 90.468.473.472,01         | (20.868.790.060,54)        | 81,26        |             |            |



| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                   | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|------------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                          | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 06        | 5 | 2 | 03 | 01 | 01 | 0006 | Belanja Modal Bangunan Kesehatan                                                         | 1.686.454.300,00        | 1.575.086.830,53        | (111.367.469,47)        | 93,40        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.01</b> | <b>09</b> |   |   |    |    |    |      | <b>Rehabilitasi dan Pemeliharaan Puskesmas</b>                                           | <b>1.436.093.039,00</b> | <b>1.201.604.192,81</b> | <b>(234.488.846,19)</b> | <b>83,67</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 09        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                          | 39,00                   | 0,00                    | (39,00)                 | 0,00         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                  | 39,00                   | 0,00                    | (39,00)                 | 0,00         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                           | 39,00                   | 0,00                    | (39,00)                 | 0,00         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                               | 39,00                   | 0,00                    | (39,00)                 | 0,00         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                    | 39,00                   | 0,00                    | (39,00)                 | 0,00         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 09        | 5 | 2 |    |    |    |      | Belanja Modal                                                                            | 1.436.093.000,00        | 1.201.604.192,81        | (234.488.807,19)        | 83,67        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 09        | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                        | 1.436.093.000,00        | 1.201.604.192,81        | (234.488.807,19)        | 83,67        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 09        | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                            | 1.436.093.000,00        | 1.201.604.192,81        | (234.488.807,19)        | 83,67        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 09        | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                               | 1.436.093.000,00        | 1.201.604.192,81        | (234.488.807,19)        | 83,67        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 09        | 5 | 2 | 03 | 01 | 01 | 0006 | Belanja Modal Bangunan Kesehatan                                                         | 1.436.093.000,00        | 1.201.604.192,81        | (234.488.807,19)        | 83,67        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.01</b> | <b>12</b> |   |   |    |    |    |      | <b>Pengadaan Sarana Fasilitas Pelayanan Kesehatan</b>                                    | <b>3.192.223.000,00</b> | <b>2.671.359.494,00</b> | <b>(520.863.506,00)</b> | <b>83,68</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                          | 459.960,00              | 450.000,00              | (9.960,00)              | 97,83        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                  | 459.960,00              | 450.000,00              | (9.960,00)              | 97,83        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                     | 459.960,00              | 450.000,00              | (9.960,00)              | 97,83        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                 | 459.960,00              | 450.000,00              | (9.960,00)              | 97,83        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor | 459.960,00              | 450.000,00              | (9.960,00)              | 97,83        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 2 |    |    |    |      | Belanja Modal                                                                            | 3.191.763.040,00        | 2.670.909.494,00        | (520.853.546,00)        | 83,68        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                        | 3.191.763.040,00        | 2.670.909.494,00        | (520.853.546,00)        | 83,68        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                            | 3.186.360.060,00        | 2.665.509.494,00        | (520.850.566,00)        | 83,65        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                               | 3.186.360.060,00        | 2.665.509.494,00        | (520.850.566,00)        | 83,65        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 2 | 03 | 01 | 01 | 0002 | Belanja Modal Bangunan Gudang                                                            | 19.360.060,00           | 18.500.000,00           | (860.060,00)            | 95,56        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 2 | 03 | 01 | 01 | 0006 | Belanja Modal Bangunan Kesehatan                                                         | 3.167.000.000,00        | 2.647.009.494,00        | (519.990.506,00)        | 83,58        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 2 | 03 | 04 |    |      | Belanja Modal Tugu Titik Kontrol/Pasti                                                   | 5.402.980,00            | 5.400.000,00            | (2.980,00)              | 99,94        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 2 | 03 | 04 | 01 |      | Belanja Modal Tugu/Tanda Batas                                                           | 5.402.980,00            | 5.400.000,00            | (2.980,00)              | 99,94        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 12        | 5 | 2 | 03 | 04 | 01 | 0004 | Belanja Modal Pagar                                                                      | 5.402.980,00            | 5.400.000,00            | (2.980,00)              | 99,94        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.01</b> | <b>13</b> |   |   |    |    |    |      | <b>Pengadaan Prasarana dan Pendukung Fasilitas Pelayanan Kesehatan</b>                   | <b>1.314.118.365,00</b> | <b>1.194.354.718,00</b> | <b>(119.763.647,00)</b> | <b>90,89</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 13        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                          | 66.898.365,00           | 27.563.700,00           | (39.334.665,00)         | 41,20        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 13        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                  | 66.898.365,00           | 27.563.700,00           | (39.334.665,00)         | 41,20        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 13        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                             | 25.000.000,00           | 0,00                    | (25.000.000,00)         | 0,00         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.01        | 13        | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                      | 25.000.000,00           | 0,00                    | (25.000.000,00)         | 0,00         |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                 | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                        | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                         | 25.000.000,00    | 0,00             | (25.000.000,00)       | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                   | 41.898.365,00    | 27.563.700,00    | (14.334.665,00)       | 65,79  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                               | 40.898.365,00    | 27.563.700,00    | (13.334.665,00)       | 67,40  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                      | 3.503.365,00     | 3.400.000,00     | (103.365,00)          | 97,05  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                     | 11.265.000,00    | 5.968.700,00     | (5.296.300,00)        | 52,98  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 03 | 02 | 0132 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Audio          | 2.750.000,00     | 1.160.000,00     | (1.590.000,00)        | 42,18  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 03 | 02 | 0133 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Video dan Film | 4.950.000,00     | 3.051.000,00     | (1.899.000,00)        | 61,64  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 03 | 02 | 0404 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Jaringan                                          | 5.500.000,00     | 1.054.000,00     | (4.446.000,00)        | 19,16  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                          | 8.030.000,00     | 8.030.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya                            | 4.900.000,00     | 4.900.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                      | 1.000.000,00     | 0,00             | (1.000.000,00)        | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 03 | 04 | 0126 | Belanja Pemeliharaan Jaringan-Jaringan Listrik-Jaringan Listrik Lainnya                                | 1.000.000,00     | 0,00             | (1.000.000,00)        | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                          | 1.247.220.000,00 | 1.166.791.018,00 | (80.428.982,00)       | 93,55  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                      | 1.247.220.000,00 | 1.166.791.018,00 | (80.428.982,00)       | 93,55  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 01 |    |      | Belanja Modal Alat Besar                                                                               | 857.000.000,00   | 790.701.518,00   | (66.298.482,00)       | 92,26  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 01 | 03 |      | Belanja Modal Alat Bantu                                                                               | 857.000.000,00   | 790.701.518,00   | (66.298.482,00)       | 92,26  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 01 | 03 | 0004 | Belanja Modal Electric Generating Set                                                                  | 400.000.000,00   | 340.326.000,00   | (59.674.000,00)       | 85,08  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 01 | 03 | 0008 | Belanja Modal Alat Pengolahan Air Kotor                                                                | 457.000.000,00   | 450.375.518,00   | (6.624.482,00)        | 98,55  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                             | 83.820.000,00    | 72.704.500,00    | (11.115.500,00)       | 86,74  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                                        | 83.820.000,00    | 72.704.500,00    | (11.115.500,00)       | 86,74  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 05 | 02 | 0004 | Belanja Modal Alat Pendingin                                                                           | 24.420.000,00    | 20.607.400,00    | (3.812.600,00)        | 84,39  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 05 | 02 | 0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                                     | 59.400.000,00    | 52.097.100,00    | (7.302.900,00)        | 87,71  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                                 | 81.400.000,00    | 79.185.000,00    | (2.215.000,00)        | 97,28  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                                            | 81.400.000,00    | 79.185.000,00    | (2.215.000,00)        | 97,28  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                                                        | 81.400.000,00    | 79.185.000,00    | (2.215.000,00)        | 97,28  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 14 |    |      | Belanja Modal Alat Bantu Eksplorasi                                                                    | 225.000.000,00   | 224.200.000,00   | (800.000,00)          | 99,64  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 14 | 01 |      | Belanja Modal Alat Bantu Eksplorasi                                                                    | 225.000.000,00   | 224.200.000,00   | (800.000,00)          | 99,64  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 14 | 01 | 0002 | Belanja Modal Elektrik                                                                                 | 225.000.000,00   | 224.200.000,00   | (800.000,00)          | 99,64  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                                  |                   | Jumlah (Rp)       |                    | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|-----------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                                         |                   | Anggaran          | Realisasi          | (Rp)                  | (%) |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 |   |   |    |    |    |      |  | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan             | 16.359.917.386,00 | 14.889.142.042,00 | (1.470.775.344,00) | 91,01                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 |    |    |    |      |  | Belanja Modal                                                                           | 16.359.917.386,00 | 14.889.142.042,00 | (1.470.775.344,00) | 91,01                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 |    |    |      |  | Belanja Modal Peralatan dan Mesin                                                       | 16.359.917.386,00 | 14.889.142.042,00 | (1.470.775.344,00) | 91,01                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 |    |      |  | Belanja Modal Alat Kedokteran dan Kesehatan                                             | 12.873.946.386,00 | 11.545.742.042,00 | (1.328.204.344,00) | 89,68                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | 01 |      |  | Belanja Modal Alat Kedokteran                                                           | 10.622.822.386,00 | 9.443.569.988,00  | (1.179.252.398,00) | 88,90                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | 01 | 0001 |  | Belanja Modal Alat Kedokteran Umum                                                      | 1.614.139.011,00  | 1.555.661.125,00  | (58.477.886,00)    | 96,38                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | 01 | 0002 |  | Belanja Modal Alat Kedokteran Gigi                                                      | 190.000.000,00    | 186.000.000,00    | (4.000.000,00)     | 97,89                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | 01 | 0005 |  | Belanja Modal Alat Kesehatan Kebidanan dan Penyakit Kandungan                           | 274.683.375,00    | 255.056.400,00    | (19.626.975,00)    | 92,85                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | 01 | 0024 |  | Belanja Modal Alat Kedokteran ICU                                                       | 5.020.000.000,00  | 4.152.890.702,00  | (867.109.298,00)   | 82,73                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | 01 | 0029 |  | Belanja Modal Alat Kedokteran Lainnya                                                   | 3.524.000.000,00  | 3.293.961.761,00  | (230.038.239,00)   | 93,47                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | 02 |      |  | Belanja Modal Alat Kesehatan Umum                                                       | 2.251.124.000,00  | 2.102.172.054,00  | (148.951.946,00)   | 93,38                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | 02 | 0005 |  | Belanja Modal Alat Kesehatan Umum Lainnya                                               | 2.251.124.000,00  | 2.102.172.054,00  | (148.951.946,00)   | 93,38                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 08 |    |      |  | Belanja Modal Alat Laboratorium                                                         | 3.485.971.000,00  | 3.343.400.000,00  | (142.571.000,00)   | 95,91                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 08 | 01 |      |  | Belanja Modal Unit Alat Laboratorium                                                    | 3.485.971.000,00  | 3.343.400.000,00  | (142.571.000,00)   | 95,91                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 08 | 01 | 0011 |  | Belanja Modal Alat Laboratorium Umum                                                    | 170.544.000,00    | 169.400.000,00    | (1.144.000,00)     | 99,33                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 08 | 01 | 0013 |  | Belanja Modal Alat Laboratorium Kimia                                                   | 2.074.000.000,00  | 1.944.000.000,00  | (130.000.000,00)   | 93,73                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 08 | 01 | 0014 |  | Belanja Modal Alat Laboratorium Patologi                                                | 1.241.427.000,00  | 1.230.000.000,00  | (11.427.000,00)    | 99,08                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 |   |   |    |    |    |      |  | Pengadaan dan Pemeliharaan Alat Kalibrasi                                               | 43.800.000,00     | 41.443.250,00     | (2.356.750,00)     | 94,62                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                         | 43.800.000,00     | 41.443.250,00     | (2.356.750,00)     | 94,62                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                 | 43.800.000,00     | 41.443.250,00     | (2.356.750,00)     | 94,62                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                                          | 220.000,00        | 198.000,00        | (22.000,00)        | 90,00                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                              | 220.000,00        | 198.000,00        | (22.000,00)        | 90,00                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                   | 220.000,00        | 198.000,00        | (22.000,00)        | 90,00                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 02 |    |      |  | Belanja Jasa                                                                            | 34.300.000,00     | 32.078.450,00     | (2.221.550,00)     | 93,52                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 02 | 01 |      |  | Belanja Jasa Kantor                                                                     | 19.300.000,00     | 17.987.000,00     | (1.313.000,00)     | 93,20                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 02 | 01 | 0050 |  | Belanja Jasa Kalibrasi                                                                  | 19.300.000,00     | 17.987.000,00     | (1.313.000,00)     | 93,20                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 02 | 08 |      |  | Belanja Jasa Konsultansi Konstruksi                                                     | 15.000.000,00     | 14.091.450,00     | (908.550,00)       | 93,94                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 02 | 08 | 0002 |  | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Desain Arsitektural                | 15.000.000,00     | 14.091.450,00     | (908.550,00)       | 93,94                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 03 |    |      |  | Belanja Pemeliharaan                                                                    | 8.800.000,00      | 8.746.800,00      | (53.200,00)        | 99,40                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 03 | 02 |      |  | Belanja Pemeliharaan Peralatan dan Mesin                                                | 8.800.000,00      | 8.746.800,00      | (53.200,00)        | 99,40                 |     |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 03 | 02 | 0204 |  | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kedokteran-Alat Kedokteran Umum | 8.800.000,00      | 8.746.800,00      | (53.200,00)        | 99,40                 |     |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)       |                  | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|-------------------|------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran          | Realisasi        | (Rp)                  | (%)   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           | 480.000,00        | 420.000,00       | (60.000,00)           | 87,50 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             | 480.000,00        | 420.000,00       | (60.000,00)           | 87,50 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               | 480.000,00        | 420.000,00       | (60.000,00)           | 87,50 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 |   |   |    |    |    |      | Pengadaan Obat, Vaksin                                                            | 10.011.140.453,00 | 9.391.212.584,39 | (619.927.868,61)      | 93,81 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 10.000.195.453,00 | 9.387.212.584,39 | (612.982.868,61)      | 93,87 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 10.000.195.453,00 | 9.387.212.584,39 | (612.982.868,61)      | 93,87 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 9.885.175.453,00  | 9.305.667.584,39 | (579.507.868,61)      | 94,14 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 9.885.175.453,00  | 9.305.667.584,39 | (579.507.868,61)      | 94,14 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 5.002.719,00      | 4.038.300,00     | (964.419,00)          | 80,72 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 3.805.560,00      | 1.903.250,00     | (1.902.310,00)        | 50,01 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                          | 9.865.477.174,00  | 9.292.155.834,39 | (573.321.339,61)      | 94,19 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 10.890.000,00     | 7.570.200,00     | (3.319.800,00)        | 69,52 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 95.300.000,00     | 65.465.000,00    | (29.835.000,00)       | 68,69 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 67.800.000,00     | 51.000.000,00    | (16.800.000,00)       | 75,22 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 02 | 01 | 0052 | Belanja Jasa Pembersihan, Pengendalian Hama, dan Fumigasi                         | 67.800.000,00     | 51.000.000,00    | (16.800.000,00)       | 75,22 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                           | 27.500.000,00     | 14.465.000,00    | (13.035.000,00)       | 52,60 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                         | 27.500.000,00     | 14.465.000,00    | (13.035.000,00)       | 52,60 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           | 19.720.000,00     | 16.080.000,00    | (3.640.000,00)        | 81,54 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             | 19.720.000,00     | 16.080.000,00    | (3.640.000,00)        | 81,54 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               | 19.720.000,00     | 16.080.000,00    | (3.640.000,00)        | 81,54 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 2 |    |    |    |      | Belanja Modal                                                                     | 10.945.000,00     | 4.000.000,00     | (6.945.000,00)        | 36,55 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                  | 10.945.000,00     | 4.000.000,00     | (6.945.000,00)        | 36,55 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                 | 10.945.000,00     | 4.000.000,00     | (6.945.000,00)        | 36,55 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                 | 10.945.000,00     | 4.000.000,00     | (6.945.000,00)        | 36,55 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                            | 10.945.000,00     | 4.000.000,00     | (6.945.000,00)        | 36,55 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 |   |   |    |    |    |      | Pengadaan Bahan Habis Pakai                                                       | 8.745.118.133,00  | 7.863.182.097,63 | (881.936.035,37)      | 89,92 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 8.745.118.133,00  | 7.863.182.097,63 | (881.936.035,37)      | 89,92 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 8.745.118.133,00  | 7.863.182.097,63 | (881.936.035,37)      | 89,92 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 8.745.118.133,00  | 7.863.182.097,63 | (881.936.035,37)      | 89,92 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 8.745.118.133,00  | 7.863.182.097,63 | (881.936.035,37)      | 89,92 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 | 01 | 0002 | Belanja Bahan-Bahan Kimia                                                         | 4.610.209.200,00  | 4.340.872.210,00 | (269.336.990,00)      | 94,16 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 200.000.000,00    | 199.972.700,00   | (27.300,00)           | 99,99 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                       | 2.934.908.933,00 | 2.396.435.789,00 | (538.473.144,00)      | 81,65  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 | 01 | 0038 | Belanja Obat-Obatan-Obat-Obatan Lainnya                                                        | 1.000.000.000,00 | 925.901.398,63   | (74.098.601,37)       | 92,59  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 |   |   |    |    |    |      | Pemeliharaan Sarana Fasilitas Pelayanan Kesehatan                                              | 447.417.634,00   | 422.691.581,00   | (24.726.053,00)       | 94,47  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 447.417.634,00   | 422.691.581,00   | (24.726.053,00)       | 94,47  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 447.417.634,00   | 422.691.581,00   | (24.726.053,00)       | 94,47  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 2.500,00         | 0,00             | (2.500,00)            | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 2.500,00         | 0,00             | (2.500,00)            | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                     | 2.500,00         | 0,00             | (2.500,00)            | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                           | 447.415.134,00   | 422.691.581,00   | (24.723.553,00)       | 94,47  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                       | 50.200.000,00    | 39.645.400,00    | (10.554.600,00)       | 78,97  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 | 02 | 0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                             | 1.000.000,00     | 995.000,00       | (5.000,00)            | 99,50  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 | 02 | 0113 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Mesin Ketik                      | 50.000,00        | 0,00             | (50.000,00)           | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya              | 4.800.000,00     | 4.800.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin             | 10.560.000,00    | 1.550.400,00     | (9.009.600,00)        | 14,68  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 | 02 | 0132 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Audio  | 4.950.000,00     | 4.250.000,00     | (700.000,00)          | 85,86  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 | 02 | 0404 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Jaringan                                  | 5.500.000,00     | 5.500.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                  | 7.680.000,00     | 7.530.000,00     | (150.000,00)          | 98,05  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                   | 1.800.000,00     | 1.160.000,00     | (640.000,00)          | 64,44  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya                    | 13.860.000,00    | 13.860.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                       | 397.215.134,00   | 383.046.181,00   | (14.168.953,00)       | 96,43  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor       | 270.905.134,00   | 266.226.181,00   | (4.678.953,00)        | 98,27  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 | 03 | 0005 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Laboratorium | 22.110.000,00    | 22.110.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 18 | 5 | 1 | 02 | 03 | 03 | 0006 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Kesehatan           | 104.200.000,00   | 94.710.000,00    | (9.490.000,00)        | 90,89  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 |   |   |    |    |    |      | Pemeliharaan Prasarana dan Pendukung Fasilitas Pelayanan Kesehatan                             | 801.539.153,00   | 719.530.192,00   | (82.008.961,00)       | 89,77  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 794.939.153,00   | 712.930.192,00   | (82.008.961,00)       | 89,68  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                               |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                      |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                              |  | 794.939.153,00 | 712.930.192,00 | (82.008.961,00)       | 89,68  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                       |  | 57.269.169,00  | 56.168.500,00  | (1.100.669,00)        | 98,08  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                           |  | 57.269.169,00  | 56.168.500,00  | (1.100.669,00)        | 98,08  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                |  | 53.528.169,00  | 52.700.000,00  | (828.169,00)          | 98,45  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 01 | 01 | 0012 | Belanja Bahan-Bahan Lainnya                                                                          |  | 178.000,00     | 0,00           | (178.000,00)          | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 01 | 01 | 0013 | Belanja Suku Cadang-Suku Cadang Alat Angkutan                                                        |  | 3.520.000,00   | 3.468.500,00   | (51.500,00)           | 98,54  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                |  | 43.000,00      | 0,00           | (43.000,00)           | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                 |  | 737.669.984,00 | 656.761.692,00 | (80.908.292,00)       | 89,03  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                             |  | 624.321.166,00 | 546.762.755,00 | (77.558.411,00)       | 87,58  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                                   |  | 37.200.000,00  | 28.394.800,00  | (8.805.200,00)        | 76,33  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0026 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Alat Pengolahan Air Kotor                                 |  | 10.000.000,00  | 9.500.000,00   | (500.000,00)          | 95,00  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan  |  | 8.250.000,00   | 8.182.404,00   | (67.596,00)           | 99,18  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang         |  | 127.382.000,00 | 105.877.777,00 | (21.504.223,00)       | 83,12  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua        |  | 5.569.200,00   | 3.890.100,00   | (1.679.100,00)        | 69,85  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0040 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Khusus            |  | 17.800.000,00  | 17.711.088,00  | (88.912,00)           | 99,50  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0043 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Alat Angkutan Darat Bermotor Lainnya |  | 5.760.000,00   | 1.181.200,00   | (4.578.800,00)        | 20,51  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0103 | Belanja Pemeliharaan Alat Pertanian-Alat Pengolahan-Alat Pengolahan Tanah dan Tanaman                |  | 4.545.454,00   | 4.500.000,00   | (45.454,00)           | 99,00  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0105 | Belanja Pemeliharaan Alat Pertanian-Alat Pengolahan-Alat Panen                                       |  | 900.000,00     | 900.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0113 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Mesin Ketik                            |  | 300.000,00     | 175.000,00     | (125.000,00)          | 58,33  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0116 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Penyimpan Perlengkapan Kantor     |  | 1.100.000,00   | 1.100.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                    |  | 40.245.862,00  | 26.782.755,00  | (13.463.107,00)       | 66,55  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0120 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pembersih                   |  | 440.000,00     | 440.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                   |  | 123.700.000,00 | 115.611.500,00 | (8.088.500,00)        | 93,46  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0122 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Dapur                       |  | 660.000,00     | 660.000,00     | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                             | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                    | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0123 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Rumah Tangga Lainnya (Home Use)           | 13.885.000,00  | 10.059.500,00  | (3.825.500,00)        | 72,45  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0124 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pemadam Kebakaran                         | 5.000.000,00   | 3.014.000,00   | (1.986.000,00)        | 60,28  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0130 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Meja dan Kursi Kerja/Rapat Pejabat-Kursi Tamu di Ruangan Pejabat | 4.000.000,00   | 4.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0137 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Alat Studio Lainnya                         | 1.100.000,00   | 1.100.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0204 | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kedokteran-Alat Kedokteran Umum                            | 20.325.650,00  | 15.285.850,00  | (5.039.800,00)        | 75,20  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0205 | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kedokteran-Alat Kedokteran Gigi                            | 3.200.000,00   | 3.132.000,00   | (68.000,00)           | 97,88  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0404 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Jaringan                                                      | 19.200.000,00  | 18.915.000,00  | (285.000,00)          | 98,52  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                                      | 126.653.000,00 | 125.319.963,00 | (1.333.037,00)        | 98,95  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                                                  | 11.605.000,00  | 10.285.000,00  | (1.320.000,00)        | 88,63  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                                       | 19.500.000,00  | 18.024.818,00  | (1.475.182,00)        | 92,43  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0410 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan                                                | 2.500.000,00   | 0,00           | (2.500.000,00)        | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya                                        | 13.500.000,00  | 12.720.000,00  | (780.000,00)          | 94,22  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                           | 94.248.818,00  | 90.898.937,00  | (3.349.881,00)        | 96,45  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                           | 29.748.818,00  | 29.496.500,00  | (252.318,00)          | 99,15  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 03 | 0006 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Kesehatan                               | 62.500.000,00  | 60.097.437,00  | (2.402.563,00)        | 96,16  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 03 | 0036 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Taman                                            | 2.000.000,00   | 1.305.000,00   | (695.000,00)          | 65,25  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                                  | 19.100.000,00  | 19.100.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 04 | 0123 | Belanja Pemeliharaan Jaringan-Jaringan Air Minum-Jaringan Air Minum Lainnya                                        | 2.200.000,00   | 2.200.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 1 | 02 | 03 | 04 | 0126 | Belanja Pemeliharaan Jaringan-Jaringan Listrik-Jaringan Listrik Lainnya                                            | 16.900.000,00  | 16.900.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                      | 6.600.000,00   | 6.600.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                                                   | 6.600.000,00   | 6.600.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                                                  | 6.600.000,00   | 6.600.000,00   | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                      | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                             | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                                                                           | 6.600.000,00      | 6.600.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 19 | 5 | 2 | 05 | 08 | 01 | 0002 | Belanja Modal Lisensi dan Franchise                                                                                                         | 6.600.000,00      | 6.600.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 |   |   |    |    |    |      | Pemeliharaan Rutin dan Berkala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan                                            | 159.761.472,00    | 155.182.730,00    | (4.578.742,00)        | 97,13  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                             | 159.761.472,00    | 155.182.730,00    | (4.578.742,00)        | 97,13  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                     | 159.761.472,00    | 155.182.730,00    | (4.578.742,00)        | 97,13  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                              | 80.000,00         | 0,00              | (80.000,00)           | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                  | 80.000,00         | 0,00              | (80.000,00)           | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                  | 80.000,00         | 0,00              | (80.000,00)           | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                                        | 159.681.472,00    | 155.182.730,00    | (4.498.742,00)        | 97,18  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                                                    | 159.681.472,00    | 155.182.730,00    | (4.498.742,00)        | 97,18  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 | 02 | 0086 | Belanja Pemeliharaan Alat Bengkel dan Alat Ukur-Alat Ukur-Alat Kalibrasi                                                                    | 20.000.000,00     | 19.924.500,00     | (75.500,00)           | 99,62  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 | 02 | 0204 | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kedokteran-Alat Kedokteran Umum                                                     | 106.031.472,00    | 101.608.230,00    | (4.423.242,00)        | 95,83  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 | 02 | 0205 | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kedokteran-Alat Kedokteran Gigi                                                     | 8.000.000,00      | 8.000.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 | 02 | 0215 | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kedokteran-Alat Kesehatan Rehabilitasi Medis                                        | 550.000,00        | 550.000,00        | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 | 02 | 0238 | Belanja Pemeliharaan Alat Laboratorium-Unit Alat Laboratorium-Alat Laboratorium Kimia Air Teknik Penyehatan                                 | 2.000.000,00      | 2.000.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 | 02 | 0248 | Belanja Pemeliharaan Alat Laboratorium-Unit Alat Laboratorium-Alat Laboratorium Umum                                                        | 6.050.000,00      | 6.050.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 | 02 | 0249 | Belanja Pemeliharaan Alat Laboratorium-Unit Alat Laboratorium-Alat Laboratorium Mikrobiologi                                                | 9.900.000,00      | 9.900.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 | 02 | 0250 | Belanja Pemeliharaan Alat Laboratorium-Unit Alat Laboratorium-Alat Laboratorium Kimia                                                       | 7.150.000,00      | 7.150.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 |   |   |    |    |    |      | Distribusi Alat Kesehatan, Obat, Vaksin, Bahan Medis Habis Pakai (BMHP), Makanan dan Minuman ke Puskesmas serta Fasilitas Kesehatan Lainnya | 159.000.000,00    | 12.600.000,00     | (146.400.000,00)      | 7,92   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                             | 159.000.000,00    | 12.600.000,00     | (146.400.000,00)      | 7,92   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                     | 159.000.000,00    | 12.600.000,00     | (146.400.000,00)      | 7,92   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                              | 159.000.000,00    | 12.600.000,00     | (146.400.000,00)      | 7,92   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                  | 159.000.000,00    | 12.600.000,00     | (146.400.000,00)      | 7,92   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                                                       | 159.000.000,00    | 12.600.000,00     | (146.400.000,00)      | 7,92   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    |      | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota                                                        | 78.572.189.285,00 | 66.027.273.236,53 | (12.544.916.048,47)   | 84,03  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    |      | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                         |  | 1.744.641.475,00 | 1.607.307.094,00 | (137.334.381,00)      | 92,13  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 1.744.641.475,00 | 1.607.307.094,00 | (137.334.381,00)      | 92,13  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 1.744.641.475,00 | 1.607.307.094,00 | (137.334.381,00)      | 92,13  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 999.321.475,00   | 957.482.094,00   | (41.839.381,00)       | 95,81  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 999.321.475,00   | 957.482.094,00   | (41.839.381,00)       | 95,81  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        |  | 162.250,00       | 0,00             | (162.250,00)          | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 216.196.225,00   | 198.839.625,00   | (17.356.600,00)       | 91,97  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                    |  | 16.225.000,00    | 16.225.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 5.008.000,00     | 4.382.300,00     | (625.700,00)          | 87,51  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                          |  | 1.732.500,00     | 1.732.500,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 759.997.500,00   | 736.302.669,00   | (23.694.831,00)       | 96,88  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 179.800.000,00   | 118.100.000,00   | (61.700.000,00)       | 65,68  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 179.800.000,00   | 118.100.000,00   | (61.700.000,00)       | 65,68  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 77.400.000,00    | 56.650.000,00    | (20.750.000,00)       | 73,19  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                     |  | 62.400.000,00    | 21.450.000,00    | (40.950.000,00)       | 34,38  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemetretan                                  |  | 40.000.000,00    | 40.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 565.520.000,00   | 531.725.000,00   | (33.795.000,00)       | 94,02  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 565.520.000,00   | 531.725.000,00   | (33.795.000,00)       | 94,02  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 565.520.000,00   | 531.725.000,00   | (33.795.000,00)       | 94,02  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    |      | Pengelolaan Pelayanan Kesehatan Ibu Bersalin                                      |  | 1.664.163.970,00 | 983.882.980,00   | (680.280.990,00)      | 59,12  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 1.664.163.970,00 | 983.882.980,00   | (680.280.990,00)      | 59,12  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 1.664.163.970,00 | 983.882.980,00   | (680.280.990,00)      | 59,12  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 170.321.270,00   | 141.133.100,00   | (29.188.170,00)       | 82,86  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 170.321.270,00   | 141.133.100,00   | (29.188.170,00)       | 82,86  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        |  | 9.628.080,00     | 9.590.000,00     | (38.080,00)           | 99,60  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 5.503.190,00     | 3.901.500,00     | (1.601.690,00)        | 70,90  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                    |  | 2.475.000,00     | 0,00             | (2.475.000,00)        | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 152.715.000,00   | 127.641.600,00   | (25.073.400,00)       | 83,58  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 156.050.000,00   | 36.630.180,00    | (119.419.820,00)      | 23,47  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 12.450.000,00    | 12.450.000,00    | 0,00                  | 100,00 |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                               | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|--------------------------------------------------------------------------------------|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                      | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 02        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           | 12.450.000,00           | 12.450.000,00           | 0,00                   | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 02        | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                     | 143.600.000,00          | 24.180.180,00           | (119.419.820,00)       | 16,84        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 02        | 5 | 1 | 02 | 02 | 05 | 0050 | Belanja Sewa Bangunan Gedung Tempat Tinggal Lainnya                                  | 143.600.000,00          | 24.180.180,00           | (119.419.820,00)       | 16,84        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 02        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              | 165.925.000,00          | 139.820.000,00          | (26.105.000,00)        | 84,27        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 02        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                | 165.925.000,00          | 139.820.000,00          | (26.105.000,00)        | 84,27        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 02        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  | 165.925.000,00          | 139.820.000,00          | (26.105.000,00)        | 84,27        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 02        | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 1.171.867.700,00        | 666.299.700,00          | (505.568.000,00)       | 56,86        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 02        | 5 | 1 | 02 | 05 | 02 |      | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                | 1.171.867.700,00        | 666.299.700,00          | (505.568.000,00)       | 56,86        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 02        | 5 | 1 | 02 | 05 | 02 | 0001 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain                           | 1.171.867.700,00        | 666.299.700,00          | (505.568.000,00)       | 56,86        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.02</b> | <b>03</b> |   |   |    |    |    |      | <b>Pengelolaan Pelayanan Kesehatan Bayi Baru Lahir</b>                               | <b>244.226.815,00</b>   | <b>224.289.088,00</b>   | <b>(19.937.727,00)</b> | <b>91,84</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      | 244.226.815,00          | 224.289.088,00          | (19.937.727,00)        | 91,84        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              | 244.226.815,00          | 224.289.088,00          | (19.937.727,00)        | 91,84        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       | 123.381.815,00          | 117.114.088,00          | (6.267.727,00)         | 94,92        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           | 123.381.815,00          | 117.114.088,00          | (6.267.727,00)         | 94,92        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                           | 410.000,00              | 410.000,00              | 0,00                   | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                           | 316.800,00              | 316.800,00              | 0,00                   | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                | 3.355.940,00            | 2.188.475,00            | (1.167.465,00)         | 65,21        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                       | 4.400.000,00            | 4.300.000,00            | (100.000,00)           | 97,73        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya    | 5.940.000,00            | 5.940.000,00            | 0,00                   | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 108.959.075,00          | 103.958.813,00          | (5.000.262,00)         | 95,41        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         | 20.250.000,00           | 15.150.000,00           | (5.100.000,00)         | 74,81        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  | 20.250.000,00           | 15.150.000,00           | (5.100.000,00)         | 74,81        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           | 20.250.000,00           | 15.150.000,00           | (5.100.000,00)         | 74,81        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              | 100.595.000,00          | 92.025.000,00           | (8.570.000,00)         | 91,48        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                | 100.595.000,00          | 92.025.000,00           | (8.570.000,00)         | 91,48        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 03        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  | 100.595.000,00          | 92.025.000,00           | (8.570.000,00)         | 91,48        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.02</b> | <b>04</b> |   |   |    |    |    |      | <b>Pengelolaan Pelayanan Kesehatan Balita</b>                                        | <b>1.179.820.750,00</b> | <b>1.097.966.686,00</b> | <b>(81.854.064,00)</b> | <b>93,06</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      | 1.179.820.750,00        | 1.097.966.686,00        | (81.854.064,00)        | 93,06        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              | 1.179.820.750,00        | 1.097.966.686,00        | (81.854.064,00)        | 93,06        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       | 561.585.750,00          | 525.681.686,00          | (35.904.064,00)        | 93,61        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 561.585.750,00   | 525.681.686,00   | (35.904.064,00)       | 93,61  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        | 162.250,00       | 0,00             | (162.250,00)          | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 36.335.000,00    | 34.618.925,00    | (1.716.075,00)        | 95,28  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 22.116.000,00    | 21.651.405,00    | (464.595,00)          | 97,90  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                          | 1.732.500,00     | 1.732.500,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 501.240.000,00   | 467.678.856,00   | (33.561.144,00)       | 93,30  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 31.100.000,00    | 30.200.000,00    | (900.000,00)          | 97,11  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 31.100.000,00    | 30.200.000,00    | (900.000,00)          | 97,11  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        | 31.100.000,00    | 30.200.000,00    | (900.000,00)          | 97,11  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           | 587.135.000,00   | 542.085.000,00   | (45.050.000,00)       | 92,33  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             | 587.135.000,00   | 542.085.000,00   | (45.050.000,00)       | 92,33  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               | 587.135.000,00   | 542.085.000,00   | (45.050.000,00)       | 92,33  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 |   |   |    |    |    |      | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar                        | 1.188.196.155,00 | 1.092.669.065,00 | (95.527.090,00)       | 91,96  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 1.188.196.155,00 | 1.092.669.065,00 | (95.527.090,00)       | 91,96  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 1.188.196.155,00 | 1.092.669.065,00 | (95.527.090,00)       | 91,96  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 822.516.155,00   | 766.319.065,00   | (56.197.090,00)       | 93,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 822.516.155,00   | 766.319.065,00   | (56.197.090,00)       | 93,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        | 4.500.000,00     | 4.490.000,00     | (10.000,00)           | 99,78  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 320.033.455,00   | 285.331.185,00   | (34.702.270,00)       | 89,16  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                    | 29.700.000,00    | 27.000.000,00    | (2.700.000,00)        | 90,91  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 468.282.700,00   | 449.497.880,00   | (18.784.820,00)       | 95,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 22.600.000,00    | 18.600.000,00    | (4.000.000,00)        | 82,30  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 22.600.000,00    | 18.600.000,00    | (4.000.000,00)        | 82,30  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        | 22.600.000,00    | 18.600.000,00    | (4.000.000,00)        | 82,30  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           | 343.080.000,00   | 307.750.000,00   | (35.330.000,00)       | 89,70  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             | 343.080.000,00   | 307.750.000,00   | (35.330.000,00)       | 89,70  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               | 343.080.000,00   | 307.750.000,00   | (35.330.000,00)       | 89,70  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 |   |   |    |    |    |      | Pengelolaan Pelayanan Kesehatan pada Usia Produktif                               | 411.630.425,00   | 384.341.225,00   | (27.289.200,00)       | 93,37  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 411.630.425,00   | 384.341.225,00   | (27.289.200,00)       | 93,37  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 411.630.425,00   | 384.341.225,00   | (27.289.200,00)       | 93,37  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                                          | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|-------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                                                 | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                                                  | 270.055.425,00 | 250.976.225,00 | (19.079.200,00)       | 92,94  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                                      | 270.055.425,00 | 250.976.225,00 | (19.079.200,00)       | 92,94  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0024 |  | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      | 1.769.600,00   | 1.769.600,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0025 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                      | 413.550,00     | 413.550,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 27.639.170,00  | 23.084.575,00  | (4.554.595,00)        | 83,52  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0035 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                  | 4.010.000,00   | 4.010.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0036 |  | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               | 2.574.000,00   | 2.553.400,00   | (20.600,00)           | 99,20  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0037 |  | Belanja Obat-Obatan-Obat                                                                        | 1.682.505,00   | 1.673.100,00   | (9.405,00)            | 99,44  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0039 |  | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 6.050.000,00   | 6.050.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                                               | 225.916.600,00 | 211.422.000,00 | (14.494.600,00)       | 93,58  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 02 |    |      |  | Belanja Jasa                                                                                    | 20.700.000,00  | 20.000.000,00  | (700.000,00)          | 96,62  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 02 | 01 |      |  | Belanja Jasa Kantor                                                                             | 20.700.000,00  | 20.000.000,00  | (700.000,00)          | 96,62  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 02 | 01 | 0003 |  | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 18.900.000,00  | 18.200.000,00  | (700.000,00)          | 96,30  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 02 | 01 | 0055 |  | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                | 1.800.000,00   | 1.800.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 |    |      |  | Belana Perjalanan Dinas                                                                         | 102.375.000,00 | 94.865.000,00  | (7.510.000,00)        | 92,66  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 | 01 |      |  | Belanja Perjalanan Dinas Dalam Negeri                                                           | 102.375.000,00 | 94.865.000,00  | (7.510.000,00)        | 92,66  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 | 01 | 0003 |  | Belanja Perjalanan Dinas Dalam Kota                                                             | 102.375.000,00 | 94.865.000,00  | (7.510.000,00)        | 92,66  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 05 |    |      |  | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat            | 18.500.000,00  | 18.500.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 05 | 01 |      |  | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                           | 18.500.000,00  | 18.500.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 05 | 01 | 0001 |  | Belanja Hadiah yang Bersifat Perlombaan                                                         | 18.500.000,00  | 18.500.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 |   |   |    |    |    |      |  | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut                                                | 706.784.325,00 | 676.657.250,00 | (30.127.075,00)       | 95,74  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                                 | 706.784.325,00 | 676.657.250,00 | (30.127.075,00)       | 95,74  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                         | 706.784.325,00 | 676.657.250,00 | (30.127.075,00)       | 95,74  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                                                  | 549.189.325,00 | 519.997.250,00 | (29.192.075,00)       | 94,68  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                                      | 549.189.325,00 | 519.997.250,00 | (29.192.075,00)       | 94,68  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 319.967.825,00 | 297.756.750,00 | (22.211.075,00)       | 93,06  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0035 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                  | 7.562.500,00   | 7.562.500,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0036 |  | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               | 5.390.000,00   | 0,00           | (5.390.000,00)        | 0,00   |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|----------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                            | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 216.269.000,00        | 214.678.000,00        | (1.591.000,00)         | 99,26        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 07        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 10.100.000,00         | 9.950.000,00          | (150.000,00)           | 98,51        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 07        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 10.100.000,00         | 9.950.000,00          | (150.000,00)           | 98,51        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 07        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 10.100.000,00         | 9.950.000,00          | (150.000,00)           | 98,51        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 07        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    | 147.495.000,00        | 146.710.000,00        | (785.000,00)           | 99,47        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 07        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      | 147.495.000,00        | 146.710.000,00        | (785.000,00)           | 99,47        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 07        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 147.495.000,00        | 146.710.000,00        | (785.000,00)           | 99,47        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.02</b> | <b>08</b> |   |   |    |    |    |      | <b>Pengelolaan Pelayanan Kesehatan Penderita Hipertensi</b>                | <b>438.583.000,00</b> | <b>424.166.197,00</b> | <b>(14.416.803,00)</b> | <b>96,71</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 08        | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 438.583.000,00        | 424.166.197,00        | (14.416.803,00)        | 96,71        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 08        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 438.583.000,00        | 424.166.197,00        | (14.416.803,00)        | 96,71        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 08        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 288.983.000,00        | 282.451.197,00        | (6.531.803,00)         | 97,74        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 08        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 288.983.000,00        | 282.451.197,00        | (6.531.803,00)         | 97,74        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 08        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 29.113.000,00         | 28.921.825,00         | (191.175,00)           | 99,34        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 08        | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata             | 400.000,00            | 400.000,00            | 0,00                   | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 08        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 259.470.000,00        | 253.129.372,00        | (6.340.628,00)         | 97,56        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 08        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 4.740.000,00          | 4.400.000,00          | (340.000,00)           | 92,83        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 08        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 4.740.000,00          | 4.400.000,00          | (340.000,00)           | 92,83        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 08        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 4.740.000,00          | 4.400.000,00          | (340.000,00)           | 92,83        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 08        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    | 144.860.000,00        | 137.315.000,00        | (7.545.000,00)         | 94,79        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 08        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      | 144.860.000,00        | 137.315.000,00        | (7.545.000,00)         | 94,79        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 08        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 144.860.000,00        | 137.315.000,00        | (7.545.000,00)         | 94,79        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.02</b> | <b>09</b> |   |   |    |    |    |      | <b>Pengelolaan Pelayanan Kesehatan Penderita Diabetes Melitus</b>          | <b>188.237.000,00</b> | <b>182.167.675,00</b> | <b>(6.069.325,00)</b>  | <b>96,78</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 09        | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 188.237.000,00        | 182.167.675,00        | (6.069.325,00)         | 96,78        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 09        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 188.237.000,00        | 182.167.675,00        | (6.069.325,00)         | 96,78        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 09        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 143.657.000,00        | 138.897.675,00        | (4.759.325,00)         | 96,69        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 09        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 143.657.000,00        | 138.897.675,00        | (4.759.325,00)         | 96,69        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 09        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 26.127.000,00         | 25.718.175,00         | (408.825,00)           | 98,44        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 09        | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata             | 800.000,00            | 800.000,00            | 0,00                   | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 09        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 116.730.000,00        | 112.379.500,00        | (4.350.500,00)         | 96,27        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 09        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 4.900.000,00          | 4.900.000,00          | 0,00                   | 100,00       |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 4.900.000,00   | 4.900.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 4.900.000,00   | 4.900.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 39.680.000,00  | 38.370.000,00  | (1.310.000,00)        | 96,70  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 39.680.000,00  | 38.370.000,00  | (1.310.000,00)        | 96,70  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 39.680.000,00  | 38.370.000,00  | (1.310.000,00)        | 96,70  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 |   |   |    |    |    |      | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat                                | 594.645.845,00 | 571.244.975,00 | (23.400.870,00)       | 96,06  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 594.645.845,00 | 571.244.975,00 | (23.400.870,00)       | 96,06  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 594.645.845,00 | 571.244.975,00 | (23.400.870,00)       | 96,06  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 317.014.603,00 | 311.754.975,00 | (5.259.628,00)        | 98,34  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 317.014.603,00 | 311.754.975,00 | (5.259.628,00)        | 98,34  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      | 3.226.013,00   | 3.019.900,00   | (206.113,00)          | 93,61  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                      | 2.016.090,00   | 1.609.500,00   | (406.590,00)          | 79,83  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 69.822.500,00  | 65.465.700,00  | (4.356.800,00)        | 93,76  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                  | 1.800.000,00   | 1.800.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 4.000.000,00   | 4.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 236.150.000,00 | 235.859.875,00 | (290.125,00)          | 99,88  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 52.491.242,00  | 38.200.000,00  | (14.291.242,00)       | 72,77  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 52.491.242,00  | 38.200.000,00  | (14.291.242,00)       | 72,77  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 39.800.000,00  | 38.200.000,00  | (1.600.000,00)        | 95,98  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                   | 12.691.242,00  | 0,00           | (12.691.242,00)       | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 225.140.000,00 | 221.290.000,00 | (3.850.000,00)        | 98,29  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 225.140.000,00 | 221.290.000,00 | (3.850.000,00)        | 98,29  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 225.140.000,00 | 221.290.000,00 | (3.850.000,00)        | 98,29  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 |   |   |    |    |    |      | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis                                      | 419.093.530,00 | 394.713.600,00 | (24.379.930,00)       | 94,18  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 419.093.530,00 | 394.713.600,00 | (24.379.930,00)       | 94,18  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 419.093.530,00 | 394.713.600,00 | (24.379.930,00)       | 94,18  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 235.788.530,00 | 230.153.600,00 | (5.634.930,00)        | 97,61  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 235.788.530,00 | 230.153.600,00 | (5.634.930,00)        | 97,61  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 34.093.530,00  | 31.353.000,00  | (2.740.530,00)        | 91,96  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                          | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                 | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               | 11.400.000,00         | 11.345.800,00         | (54.200,00)            | 99,52        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 600.000,00            | 600.000,00            | 0,00                   | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 189.695.000,00        | 186.854.800,00        | (2.840.200,00)         | 98,50        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 20.930.000,00         | 14.075.000,00         | (6.855.000,00)         | 67,25        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 13.250.000,00         | 12.300.000,00         | (950.000,00)           | 92,83        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 13.250.000,00         | 12.300.000,00         | (950.000,00)           | 92,83        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                             | 4.480.000,00          | 0,00                  | (4.480.000,00)         | 0,00         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian   | 4.480.000,00          | 0,00                  | (4.480.000,00)         | 0,00         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                         | 3.200.000,00          | 1.775.000,00          | (1.425.000,00)         | 55,47        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                                       | 3.200.000,00          | 1.775.000,00          | (1.425.000,00)         | 55,47        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 114.375.000,00        | 105.185.000,00        | (9.190.000,00)         | 91,97        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 114.375.000,00        | 105.185.000,00        | (9.190.000,00)         | 91,97        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 114.375.000,00        | 105.185.000,00        | (9.190.000,00)         | 91,97        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat            | 48.000.000,00         | 45.300.000,00         | (2.700.000,00)         | 94,38        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                           | 48.000.000,00         | 45.300.000,00         | (2.700.000,00)         | 94,38        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 11        | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                         | 48.000.000,00         | 45.300.000,00         | (2.700.000,00)         | 94,38        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.02</b> | <b>12</b> |   |   |    |    |    |      | <b>Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV</b>                       | <b>355.594.250,00</b> | <b>330.558.000,00</b> | <b>(25.036.250,00)</b> | <b>92,96</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 12        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 355.594.250,00        | 330.558.000,00        | (25.036.250,00)        | 92,96        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 12        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 355.594.250,00        | 330.558.000,00        | (25.036.250,00)        | 92,96        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 12        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 231.074.250,00        | 225.168.000,00        | (5.906.250,00)         | 97,44        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 12        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 231.074.250,00        | 225.168.000,00        | (5.906.250,00)         | 97,44        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 12        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 11.784.250,00         | 11.179.000,00         | (605.250,00)           | 94,86        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 12        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 219.290.000,00        | 213.989.000,00        | (5.301.000,00)         | 97,58        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 12        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 16.250.000,00         | 15.900.000,00         | (350.000,00)           | 97,85        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 12        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 16.250.000,00         | 15.900.000,00         | (350.000,00)           | 97,85        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 12        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 16.250.000,00         | 15.900.000,00         | (350.000,00)           | 97,85        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 12        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 108.270.000,00        | 89.490.000,00         | (18.780.000,00)        | 82,65        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 12        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 108.270.000,00        | 89.490.000,00         | (18.780.000,00)        | 82,65        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                              | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                     | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                 | 108.270.000,00   | 89.490.000,00    | (18.780.000,00)       | 82,65  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 |   |   |    |    |    |      | Pengelolaan Pelayanan Kesehatan bagi Penduduk pada Kondisi Kejadian Luar Biasa (KLB)                                | 1.806.020.485,00 | 1.612.084.675,00 | (193.935.810,00)      | 89,26  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                     | 1.806.020.485,00 | 1.612.084.675,00 | (193.935.810,00)      | 89,26  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                             | 1.806.020.485,00 | 1.612.084.675,00 | (193.935.810,00)      | 89,26  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                      | 395.615.485,00   | 277.580.775,00   | (118.034.710,00)      | 70,16  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                          | 395.615.485,00   | 277.580.775,00   | (118.034.710,00)      | 70,16  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                          | 9.500,00         | 0,00             | (9.500,00)            | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                               | 13.650.985,00    | 13.649.775,00    | (1.210,00)            | 99,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                   | 43.855.000,00    | 40.785.000,00    | (3.070.000,00)        | 93,00  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                              | 338.100.000,00   | 223.146.000,00   | (114.954.000,00)      | 66,00  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                        | 1.317.365.000,00 | 1.248.078.900,00 | (69.286.100,00)       | 94,74  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                 | 1.228.265.000,00 | 1.223.946.400,00 | (4.318.600,00)        | 99,65  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                          | 12.200.000,00    | 9.200.000,00     | (3.000.000,00)        | 75,41  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                                       | 648.660.000,00   | 648.656.400,00   | (3.600,00)            | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 | 01 | 0019 | Belanja Jasa Tenaga Penanganan Bencana                                                                              | 566.205.000,00   | 566.090.000,00   | (115.000,00)          | 99,98  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                                             | 1.200.000,00     | 0,00             | (1.200.000,00)        | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                 | 89.100.000,00    | 24.132.500,00    | (64.967.500,00)       | 27,08  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian                       | 89.100.000,00    | 24.132.500,00    | (64.967.500,00)       | 27,08  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                             | 93.040.000,00    | 86.425.000,00    | (6.615.000,00)        | 92,89  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                               | 93.040.000,00    | 86.425.000,00    | (6.615.000,00)        | 92,89  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                 | 93.040.000,00    | 86.425.000,00    | (6.615.000,00)        | 92,89  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 |   |   |    |    |    |      | Pengelolaan Pelayanan Kesehatan bagi Penduduk Terdampak Krisis Kesehatan Akibat Bencana dan/atau Berpotensi Bencana | 7.466.116.573,00 | 5.946.282.687,73 | (1.519.833.885,27)    | 79,64  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                     | 5.928.543.673,00 | 4.559.672.757,73 | (1.368.870.915,27)    | 76,91  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                             | 5.928.543.673,00 | 4.559.672.757,73 | (1.368.870.915,27)    | 76,91  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                      | 1.270.223.673,00 | 1.147.419.000,00 | (122.804.673,00)      | 90,33  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                          | 1.270.223.673,00 | 1.147.419.000,00 | (122.804.673,00)      | 90,33  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                               | 89.280.000,00    | 69.898.000,00    | (19.382.000,00)       | 78,29  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | 0009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran                                                                          | 13.125.000,00    | 4.536.000,00     | (8.589.000,00)        | 34,56  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                          | 7.319.400,00     | 5.023.500,00     | (2.295.900,00)        | 68,63  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                          | 4.320.000,00     | 1.750.000,00     | (2.570.000,00)        | 40,51  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                               |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                      |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                |  | 24.699.273,00    | 22.982.000,00    | (1.717.273,00)        | 93,05  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                                |  | 38.830.000,00    | 1.182.500,00     | (37.647.500,00)       | 3,05   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                    |  | 90.300.000,00    | 50.107.000,00    | (40.193.000,00)       | 55,49  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | 0043 | Belanja Natura dan Pakan-Natura                                                                      |  | 902.000.000,00   | 902.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                    |  | 91.050.000,00    | 89.940.000,00    | (1.110.000,00)        | 98,78  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | 0056 | Belanja Makanan dan Minuman pada Fasilitas Pelayanan Urusan Kesehatan                                |  | 9.300.000,00     | 0,00             | (9.300.000,00)        | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                         |  | 4.100.205.000,00 | 2.984.438.636,00 | (1.115.766.364,00)    | 72,79  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                  |  | 4.034.455.000,00 | 2.924.289.636,00 | (1.110.165.364,00)    | 72,48  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                           |  | 18.000.000,00    | 18.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                             |  | 118.950.000,00   | 118.070.000,00   | (880.000,00)          | 99,26  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                        |  | 3.115.600.000,00 | 2.165.925.000,00 | (949.675.000,00)      | 69,52  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                     |  | 90.045.000,00    | 90.045.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                       |  | 192.900.000,00   | 156.600.000,00   | (36.300.000,00)       | 81,18  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                         |  | 218.400.000,00   | 175.700.000,00   | (42.700.000,00)       | 80,45  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | 0049 | Belanja Jasa Pencucian Pakaian, Alat Kesenian dan Kebudayaan, serta Alat Rumah Tangga                |  | 66.000.000,00    | 42.648.250,00    | (23.351.750,00)       | 64,62  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | 0051 | Belanja Jasa Pengolahan Sampah                                                                       |  | 60.000.000,00    | 49.329.225,00    | (10.670.775,00)       | 82,22  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                              |  | 18.360.000,00    | 7.392.104,00     | (10.967.896,00)       | 40,26  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                                              |  | 136.200.000,00   | 100.580.057,00   | (35.619.943,00)       | 73,85  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                  |  | 65.750.000,00    | 60.149.000,00    | (5.601.000,00)        | 91,48  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 08 | 0003 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Penilai Perawatan dan Kelayakan Bangunan Gedung |  | 38.750.000,00    | 35.256.000,00    | (3.494.000,00)        | 90,98  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 08 | 0019 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Bangunan Gedung      |  | 27.000.000,00    | 24.893.000,00    | (2.107.000,00)        | 92,20  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                 |  | 485.635.000,00   | 397.815.121,73   | (87.819.878,27)       | 81,92  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                             |  | 189.060.000,00   | 101.933.479,00   | (87.126.521,00)       | 53,92  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 02 | 0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                                   |  | 13.000.000,00    | 9.995.550,00     | (3.004.450,00)        | 76,89  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 02 | 0023 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Pompa                                                     |  | 5.000.000,00     | 4.998.330,00     | (1.670,00)            | 99,97  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang         |  | 34.000.000,00    | 28.378.408,00    | (5.621.592,00)        | 83,47  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua        |  | 3.330.000,00     | 109.700,00       | (3.220.300,00)        | 3,29   |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 02 | 0039 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Tiga | 12.000.000,00    | 5.711.931,00     | (6.288.069,00)        | 47,60  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 02 | 0105 | Belanja Pemeliharaan Alat Pertanian-Alat Pengolahan-Alat Panen                                 | 3.600.000,00     | 0,00             | (3.600.000,00)        | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya              | 48.000.000,00    | 8.022.860,00     | (39.977.140,00)       | 16,71  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                      | 25.000.000,00    | 17.321.700,00    | (7.678.300,00)        | 69,29  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin             | 11.550.000,00    | 10.575.000,00    | (975.000,00)          | 91,56  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 02 | 0122 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Dapur                 | 2.200.000,00     | 1.900.000,00     | (300.000,00)          | 86,36  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 02 | 0132 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Audio  | 15.000.000,00    | 1.050.000,00     | (13.950.000,00)       | 7,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 02 | 0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                              | 15.000.000,00    | 13.870.000,00    | (1.130.000,00)        | 92,47  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                   | 1.380.000,00     | 0,00             | (1.380.000,00)        | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                       | 296.575.000,00   | 295.881.642,73   | (693.357,27)          | 99,77  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 03 | 0006 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Kesehatan           | 296.575.000,00   | 295.881.642,73   | (693.357,27)          | 99,77  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        | 30.000.000,00    | 30.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          | 30.000.000,00    | 30.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 30.000.000,00    | 30.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat           | 42.480.000,00    | 0,00             | (42.480.000,00)       | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 05 | 02 |      | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                          | 42.480.000,00    | 0,00             | (42.480.000,00)       | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 05 | 02 | 0001 | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain                                     | 42.480.000,00    | 0,00             | (42.480.000,00)       | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                  | 1.537.572.900,00 | 1.386.609.930,00 | (150.962.970,00)      | 90,18  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                              | 1.537.572.900,00 | 1.386.609.930,00 | (150.962.970,00)      | 90,18  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                     | 36.572.900,00    | 34.867.500,00    | (1.705.400,00)        | 95,34  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                                | 36.572.900,00    | 34.867.500,00    | (1.705.400,00)        | 95,34  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 2 | 02 | 05 | 02 | 0005 | Belanja Modal Alat Dapur                                                                       | 4.572.900,00     | 3.767.500,00     | (805.400,00)          | 82,39  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 2 | 02 | 05 | 02 | 0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                             | 32.000.000,00    | 31.100.000,00    | (900.000,00)          | 97,19  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 2 | 02 | 07 |    |      | Belanja Modal Alat Kedokteran dan Kesehatan                                                    | 1.501.000.000,00 | 1.351.742.430,00 | (149.257.570,00)      | 90,06  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 2 | 02 | 07 | 01 |      | Belanja Modal Alat Kedokteran                                                                  | 1.501.000.000,00 | 1.351.742.430,00 | (149.257.570,00)      | 90,06  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 2 | 02 | 07 | 01 | 0001 | Belanja Modal Alat Kedokteran Umum                                                             | 1.501.000.000,00 | 1.351.742.430,00 | (149.257.570,00)      | 90,06  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                        | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 |   |   |    |    |    |      |                                                                                               | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 |   |   |    |    |    |      | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat                                               | 4.662.366.598,00 | 4.491.604.183,20 | (170.762.414,80)      | 96,34  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               | 4.223.887.368,00 | 4.105.678.683,20 | (118.208.684,80)      | 97,20  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       | 4.223.887.368,00 | 4.105.678.683,20 | (118.208.684,80)      | 97,20  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                | 2.648.360.368,00 | 2.576.906.787,00 | (71.453.581,00)       | 97,30  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                    | 2.648.360.368,00 | 2.576.906.787,00 | (71.453.581,00)       | 97,30  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                    | 16.425.263,00    | 16.423.763,00    | (1.500,00)            | 99,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                    | 1.130.580,00     | 1.130.580,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                         | 156.636.400,00   | 142.851.468,00   | (13.784.932,00)       | 91,20  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya             | 139.167.500,00   | 136.367.400,00   | (2.800.100,00)        | 97,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | 0043 | Belanja Natura dan Pakan-Natura                                                               | 828.742.000,00   | 803.291.951,00   | (25.450.049,00)       | 96,93  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                             | 1.497.722.625,00 | 1.468.305.625,00 | (29.417.000,00)       | 98,04  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                      | 8.536.000,00     | 8.536.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                  | 354.967.000,00   | 346.611.896,20   | (8.355.103,80)        | 97,65  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                           | 313.927.000,00   | 306.711.896,20   | (7.215.103,80)        | 97,70  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                    | 251.050.000,00   | 245.550.000,00   | (5.500.000,00)        | 97,81  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                 | 27.387.000,00    | 25.671.896,20    | (1.715.103,80)        | 93,74  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemetretan                                              | 35.490.000,00    | 35.490.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                              | 450.000,00       | 450.000,00       | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                           | 450.000,00       | 450.000,00       | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                           | 40.590.000,00    | 39.450.000,00    | (1.140.000,00)        | 97,19  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian | 40.590.000,00    | 39.450.000,00    | (1.140.000,00)        | 97,19  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                       | 1.220.560.000,00 | 1.182.160.000,00 | (38.400.000,00)       | 96,85  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                         | 1.220.560.000,00 | 1.182.160.000,00 | (38.400.000,00)       | 96,85  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                           | 1.220.560.000,00 | 1.182.160.000,00 | (38.400.000,00)       | 96,85  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                 | 438.479.230,00   | 385.925.500,00   | (52.553.730,00)       | 88,01  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                             | 438.479.230,00   | 385.925.500,00   | (52.553.730,00)       | 88,01  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 02 | 03 |    |      | Belanja Modal Alat Bengkel dan Alat Ukur                                                      | 438.479.230,00   | 385.925.500,00   | (52.553.730,00)       | 88,01  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 02 | 03 | 03 |      | Belanja Modal Alat Ukur                                                                       | 438.479.230,00   | 385.925.500,00   | (52.553.730,00)       | 88,01  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 2 | 02 | 03 | 03 | 0009 | Belanja Modal Alat Ukur Lain-Lain                                                             | 438.479.230,00   | 385.925.500,00   | (52.553.730,00)       | 88,01  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 |   |   |    |    |    |      | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga                                            | 601.555.891,00   | 546.864.060,00   | (54.691.831,00)       | 90,91  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               | 501.555.891,00   | 447.674.460,00   | (53.881.431,00)       | 89,26  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       | 501.555.891,00   | 447.674.460,00   | (53.881.431,00)       | 89,26  |             |            |



| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                        |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                               |  | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 16        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                |  | 363.770.891,00          | 323.164.460,00          | (40.606.431,00)        | 88,84        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 16        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                    |  | 363.770.891,00          | 323.164.460,00          | (40.606.431,00)        | 88,84        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 16        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                         |  | 8.556.891,00            | 7.782.000,00            | (774.891,00)           | 90,94        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 16        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                             |  | 355.214.000,00          | 315.382.460,00          | (39.831.540,00)        | 88,79        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 16        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                  |  | 47.520.000,00           | 45.000.000,00           | (2.520.000,00)         | 94,70        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 16        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                           |  | 47.520.000,00           | 45.000.000,00           | (2.520.000,00)         | 94,70        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 16        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                    |  | 47.520.000,00           | 45.000.000,00           | (2.520.000,00)         | 94,70        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 16        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                       |  | 90.265.000,00           | 79.510.000,00           | (10.755.000,00)        | 88,09        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 16        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                         |  | 90.265.000,00           | 79.510.000,00           | (10.755.000,00)        | 88,09        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 16        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                           |  | 90.265.000,00           | 79.510.000,00           | (10.755.000,00)        | 88,09        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 16        | 5 | 2 |    |    |    |      | Belanja Modal                                                                                 |  | 100.000.000,00          | 99.189.600,00           | (810.400,00)           | 99,19        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 16        | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                             |  | 100.000.000,00          | 99.189.600,00           | (810.400,00)           | 99,19        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 16        | 5 | 2 | 02 | 03 |    |      | Belanja Modal Alat Bengkel dan Alat Ukur                                                      |  | 100.000.000,00          | 99.189.600,00           | (810.400,00)           | 99,19        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 16        | 5 | 2 | 02 | 03 | 03 |      | Belanja Modal Alat Ukur                                                                       |  | 100.000.000,00          | 99.189.600,00           | (810.400,00)           | 99,19        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 16        | 5 | 2 | 02 | 03 | 03 | 0009 | Belanja Modal Alat Ukur Lain-Lain                                                             |  | 100.000.000,00          | 99.189.600,00           | (810.400,00)           | 99,19        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.02</b> | <b>17</b> |   |   |    |    |    |      | <b>Pengelolaan Pelayanan Kesehatan Lingkungan</b>                                             |  | <b>2.867.207.483,00</b> | <b>2.781.417.858,20</b> | <b>(85.789.624,80)</b> | <b>97,01</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 17        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               |  | 2.867.207.483,00        | 2.781.417.858,20        | (85.789.624,80)        | 97,01        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 17        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       |  | 2.091.207.483,00        | 2.005.417.858,20        | (85.789.624,80)        | 95,90        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 17        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                |  | 539.673.383,00          | 498.728.988,00          | (40.944.395,00)        | 92,41        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 17        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                    |  | 539.673.383,00          | 498.728.988,00          | (40.944.395,00)        | 92,41        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 17        | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                         |  | 5.800.000,00            | 0,00                    | (5.800.000,00)         | 0,00         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 17        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                         |  | 18.150.423,00           | 15.929.850,00           | (2.220.573,00)         | 87,77        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 17        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya             |  | 8.902.960,00            | 8.426.800,00            | (476.160,00)           | 94,65        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 17        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                             |  | 506.820.000,00          | 474.372.338,00          | (32.447.662,00)        | 93,60        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 17        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                  |  | 1.084.659.100,00        | 1.058.401.070,20        | (26.258.029,80)        | 97,58        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 17        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                           |  | 53.677.200,00           | 42.143.896,20           | (11.533.303,80)        | 78,51        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 17        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                    |  | 12.850.000,00           | 7.350.000,00            | (5.500.000,00)         | 57,20        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 17        | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                 |  | 35.427.200,00           | 29.393.896,20           | (6.033.303,80)         | 82,97        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 17        | 5 | 1 | 02 | 02 | 01 | 0051 | Belanja Jasa Pengolahan Sampah                                                                |  | 5.400.000,00            | 5.400.000,00            | 0,00                   | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 17        | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                           |  | 1.030.981.900,00        | 1.016.257.174,00        | (14.724.726,00)        | 98,57        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 17        | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian |  | 1.017.081.900,00        | 1.002.381.174,00        | (14.700.726,00)        | 98,55        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                         | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | 08 | 0032 | Belanja Jasa Konsultansi Lainnya-Jasa Konsultansi Lingkungan                            | 13.900.000,00           | 13.876.000,00           | (24.000,00)             | 99,83        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                    | 8.800.000,00            | 8.302.800,00            | (497.200,00)            | 94,35        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                | 8.800.000,00            | 8.302.800,00            | (497.200,00)            | 94,35        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 03 | 02 | 0204 | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kedokteran-Alat Kedokteran Umum | 8.800.000,00            | 8.302.800,00            | (497.200,00)            | 94,35        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                 | 458.075.000,00          | 439.985.000,00          | (18.090.000,00)         | 96,05        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                   | 458.075.000,00          | 439.985.000,00          | (18.090.000,00)         | 96,05        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                     | 458.075.000,00          | 439.985.000,00          | (18.090.000,00)         | 96,05        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 06 |    |    |      | Belanja Bantuan Sosial                                                                  | 776.000.000,00          | 776.000.000,00          | 0,00                    | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 06 | 02 |    |      | Belanja Bantuan Sosial kepada Keluarga                                                  | 776.000.000,00          | 776.000.000,00          | 0,00                    | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 06 | 02 | 01 |      | Belanja Bantuan Sosial Uang yang direncanakan kepada Keluarga                           | 776.000.000,00          | 776.000.000,00          | 0,00                    | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 06 | 02 | 01 | 0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Keluarga                           | 776.000.000,00          | 776.000.000,00          | 0,00                    | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 |   |   |    |    |    |      | <b>Pengelolaan Pelayanan Promosi Kesehatan</b>                                          | <b>2.175.358.475,00</b> | <b>2.061.243.312,00</b> | <b>(114.115.163,00)</b> | <b>94,75</b> |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                         | 2.175.358.475,00        | 2.061.243.312,00        | (114.115.163,00)        | 94,75        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                 | 2.175.358.475,00        | 2.061.243.312,00        | (114.115.163,00)        | 94,75        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                          | 1.532.775.475,00        | 1.448.670.312,00        | (84.105.163,00)         | 94,51        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                              | 1.532.775.475,00        | 1.448.670.312,00        | (84.105.163,00)         | 94,51        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                              | 1.925.000,00            | 1.749.100,00            | (175.900,00)            | 90,86        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                   | 111.241.500,00          | 96.248.625,00           | (14.992.875,00)         | 86,52        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                          | 6.750.000,00            | 0,00                    | (6.750.000,00)          | 0,00         |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya       | 4.774.000,00            | 4.774.000,00            | 0,00                    | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                       | 1.401.959.975,00        | 1.339.773.587,00        | (62.186.388,00)         | 95,56        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                  | 6.125.000,00            | 6.125.000,00            | 0,00                    | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                            | 38.588.000,00           | 30.938.000,00           | (7.650.000,00)          | 80,18        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                     | 36.300.000,00           | 28.650.000,00           | (7.650.000,00)          | 78,93        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia              | 36.300.000,00           | 28.650.000,00           | (7.650.000,00)          | 78,93        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                        | 2.288.000,00            | 2.288.000,00            | 0,00                    | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                     | 2.288.000,00            | 2.288.000,00            | 0,00                    | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                 | 603.995.000,00          | 581.635.000,00          | (22.360.000,00)         | 96,30        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                   | 603.995.000,00          | 581.635.000,00          | (22.360.000,00)         | 96,30        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 603.995.000,00 | 581.635.000,00 | (22.360.000,00)       | 96,30  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 |   |   |    |    |    |      | Pengelolaan Pelayanan Kesehatan Tradisional, Akupuntur, Asuhan Mandiri, dan Tradisional Lainnya | 30.949.160,00  | 26.152.650,00  | (4.796.510,00)        | 84,50  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 30.949.160,00  | 26.152.650,00  | (4.796.510,00)        | 84,50  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 30.949.160,00  | 26.152.650,00  | (4.796.510,00)        | 84,50  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 20.344.160,00  | 17.107.650,00  | (3.236.510,00)        | 84,09  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 20.344.160,00  | 17.107.650,00  | (3.236.510,00)        | 84,09  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      | 332.910,00     | 270.000,00     | (62.910,00)           | 81,10  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                      | 540.000,00     | 525.000,00     | (15.000,00)           | 97,22  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 1.446.250,00   | 877.500,00     | (568.750,00)          | 60,67  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 18.025.000,00  | 15.435.150,00  | (2.589.850,00)        | 85,63  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 2.450.000,00   | 2.450.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 2.450.000,00   | 2.450.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 2.450.000,00   | 2.450.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 8.155.000,00   | 6.595.000,00   | (1.560.000,00)        | 80,87  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 8.155.000,00   | 6.595.000,00   | (1.560.000,00)        | 80,87  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 8.155.000,00   | 6.595.000,00   | (1.560.000,00)        | 80,87  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 |   |   |    |    |    |      | Pengelolaan Surveilans Kesehatan                                                                | 223.332.690,00 | 186.297.382,00 | (37.035.308,00)       | 83,42  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 223.332.690,00 | 186.297.382,00 | (37.035.308,00)       | 83,42  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 223.332.690,00 | 186.297.382,00 | (37.035.308,00)       | 83,42  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 124.270.290,00 | 122.032.342,00 | (2.237.948,00)        | 98,20  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 124.270.290,00 | 122.032.342,00 | (2.237.948,00)        | 98,20  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      | 541.915,00     | 540.900,00     | (1.015,00)            | 99,81  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 19.688.375,00  | 19.191.442,00  | (496.933,00)          | 97,48  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 104.040.000,00 | 102.300.000,00 | (1.740.000,00)        | 98,33  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 38.782.400,00  | 10.880.040,00  | (27.902.360,00)       | 28,05  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 38.782.400,00  | 10.880.040,00  | (27.902.360,00)       | 28,05  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 13.400.000,00  | 10.800.000,00  | (2.600.000,00)        | 80,60  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                   | 25.382.400,00  | 80.040,00      | (25.302.360,00)       | 0,32   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 60.280.000,00  | 53.385.000,00  | (6.895.000,00)        | 88,56  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 60.280.000,00  | 53.385.000,00  | (6.895.000,00)        | 88,56  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 60.280.000,00  | 53.385.000,00  | (6.895.000,00)        | 88,56  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 |   |   |    |    |    |      | Pengelolaan Pelayanan Kesehatan Orang dengan Masalah Kesehatan Jiwa (ODMK) |  | 26.000.000,00 | 25.804.950,00 | (195.050,00)          | 99,25  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 26.000.000,00 | 25.804.950,00 | (195.050,00)          | 99,25  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 26.000.000,00 | 25.804.950,00 | (195.050,00)          | 99,25  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 15.305.000,00 | 15.304.950,00 | (50,00)               | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 15.305.000,00 | 15.304.950,00 | (50,00)               | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 3.650.000,00  | 3.649.950,00  | (50,00)               | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 11.655.000,00 | 11.655.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 10.695.000,00 | 10.500.000,00 | (195.000,00)          | 98,18  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 10.695.000,00 | 10.500.000,00 | (195.000,00)          | 98,18  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 10.695.000,00 | 10.500.000,00 | (195.000,00)          | 98,18  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 |   |   |    |    |    |      | Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA                             |  | 37.603.640,00 | 37.333.400,00 | (270.240,00)          | 99,28  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 37.603.640,00 | 37.333.400,00 | (270.240,00)          | 99,28  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 37.603.640,00 | 37.333.400,00 | (270.240,00)          | 99,28  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 25.683.640,00 | 25.573.400,00 | (110.240,00)          | 99,57  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 25.683.640,00 | 25.573.400,00 | (110.240,00)          | 99,57  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 567.900,00    | 567.900,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                 |  | 769.500,00    | 769.500,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 671.240,00    | 666.000,00    | (5.240,00)            | 99,22  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata             |  | 500.000,00    | 500.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 23.175.000,00 | 23.070.000,00 | (105.000,00)          | 99,55  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 6.500.000,00  | 6.500.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 6.500.000,00  | 6.500.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 6.500.000,00  | 6.500.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 5.420.000,00  | 5.260.000,00  | (160.000,00)          | 97,05  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 5.420.000,00  | 5.260.000,00  | (160.000,00)          | 97,05  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 5.420.000,00  | 5.260.000,00  | (160.000,00)          | 97,05  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 |   |   |    |    |    |      | Pengelolaan Upaya Kesehatan Khusus                                         |  | 53.756.680,00 | 52.912.675,00 | (844.005,00)          | 98,43  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 53.756.680,00 | 52.912.675,00 | (844.005,00)          | 98,43  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 53.756.680,00 | 52.912.675,00 | (844.005,00)          | 98,43  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 36.321.680,00 | 35.842.675,00 | (479.005,00)          | 98,68  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 36.321.680,00 | 35.842.675,00 | (479.005,00)          | 98,68  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 443.880,00    | 360.000,00    | (83.880,00)           | 81,10  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        | 900.000,00       | 700.000,00       | (200.000,00)          | 77,78  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 6.402.800,00     | 6.207.675,00     | (195.125,00)          | 96,95  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 28.575.000,00    | 28.575.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 3.700.000,00     | 3.700.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 3.700.000,00     | 3.700.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        | 3.700.000,00     | 3.700.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           | 13.735.000,00    | 13.370.000,00    | (365.000,00)          | 97,34  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             | 13.735.000,00    | 13.370.000,00    | (365.000,00)          | 97,34  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 23 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               | 13.735.000,00    | 13.370.000,00    | (365.000,00)          | 97,34  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 |   |   |    |    |    |      | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                            | 4.966.046.453,00 | 4.398.995.141,80 | (567.051.311,20)      | 88,58  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 4.862.096.453,00 | 4.295.705.141,80 | (566.391.311,20)      | 88,35  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 4.862.096.453,00 | 4.295.705.141,80 | (566.391.311,20)      | 88,35  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 2.703.692.853,00 | 2.436.405.051,00 | (267.287.802,00)      | 90,11  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 2.703.692.853,00 | 2.436.405.051,00 | (267.287.802,00)      | 90,11  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                             | 168.324.000,00   | 72.818.500,00    | (95.505.500,00)       | 43,26  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | 0012 | Belanja Bahan-Bahan Lainnya                                                       | 42.305.000,00    | 23.260.004,00    | (19.044.996,00)       | 54,98  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                   | 1.421.393,00     | 1.420.000,00     | (1.393,00)            | 99,90  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        | 6.046.500,00     | 866.500,00       | (5.180.000,00)        | 14,33  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 157.575.615,00   | 143.481.793,00   | (14.093.822,00)       | 91,06  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                             | 3.080.000,00     | 2.980.000,00     | (100.000,00)          | 96,75  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 44.756.730,00    | 42.768.250,00    | (1.988.480,00)        | 95,56  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                          | 98.993.730,00    | 63.132.500,00    | (35.861.230,00)       | 63,77  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | 0038 | Belanja Obat-Obatan-Obat-Obatan Lainnya                                           | 1.500.000,00     | 1.500.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | 0044 | Belanja Natura dan Pakan-Pakan                                                    | 600.000,00       | 600.000,00       | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 2.140.265.000,00 | 2.049.490.004,00 | (90.774.996,00)       | 95,76  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                            | 38.824.885,00    | 34.087.500,00    | (4.737.385,00)        | 87,80  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 282.208.600,00   | 171.760.090,80   | (110.448.509,20)      | 60,86  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 276.788.600,00   | 169.663.090,80   | (107.125.509,20)      | 61,30  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        | 87.820.000,00    | 72.500.000,00    | (15.320.000,00)       | 82,56  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan          | 11.820.000,00    | 9.670.000,00     | (2.150.000,00)        | 81,81  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                        | Jumlah (Rp)              |                          | Bertambah/(Berkurang)     |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------|--------------------------|--------------------------|---------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                               | Anggaran                 | Realisasi                | (Rp)                      | (%)          |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                 | 45.462.600,00            | 29.383.090,80            | (16.079.509,20)           | 64,63        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 02 | 01 | 0019 | Belanja Jasa Tenaga Penanganan Bencana                                                        | 14.288.000,00            | 3.060.000,00             | (11.228.000,00)           | 21,42        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 02 | 01 | 0023 | Belanja Jasa Tenaga Teknis Pertanian dan Pangan                                               | 4.050.000,00             | 4.050.000,00             | 0,00                      | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                | 11.648.000,00            | 6.000.000,00             | (5.648.000,00)            | 51,51        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 02 | 01 | 0052 | Belanja Jasa Pembersihan, Pengendalian Hama, dan Fumigasi                                     | 94.500.000,00            | 43.200.000,00            | (51.300.000,00)           | 45,71        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                                | 7.200.000,00             | 1.800.000,00             | (5.400.000,00)            | 25,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                           | 5.420.000,00             | 2.097.000,00             | (3.323.000,00)            | 38,69        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian | 5.420.000,00             | 2.097.000,00             | (3.323.000,00)            | 38,69        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                       | 1.876.195.000,00         | 1.687.540.000,00         | (188.655.000,00)          | 89,94        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                         | 1.876.195.000,00         | 1.687.540.000,00         | (188.655.000,00)          | 89,94        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                           | 1.876.195.000,00         | 1.687.540.000,00         | (188.655.000,00)          | 89,94        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 2 |    |    |    |      | Belanja Modal                                                                                 | 103.950.000,00           | 103.290.000,00           | (660.000,00)              | 99,37        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                             | 103.950.000,00           | 103.290.000,00           | (660.000,00)              | 99,37        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 2 | 02 | 07 |    |      | Belanja Modal Alat Kedokteran dan Kesehatan                                                   | 103.950.000,00           | 103.290.000,00           | (660.000,00)              | 99,37        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 2 | 02 | 07 | 02 |      | Belanja Modal Alat Kesehatan Umum                                                             | 103.950.000,00           | 103.290.000,00           | (660.000,00)              | 99,37        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 25        | 5 | 2 | 02 | 07 | 02 | 0005 | Belanja Modal Alat Kesehatan Umum Lainnya                                                     | 103.950.000,00           | 103.290.000,00           | (660.000,00)              | 99,37        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.02</b> | <b>26</b> |   |   |    |    |    |      | <b>Pengelolaan Jaminan Kesehatan Masyarakat</b>                                               | <b>33.672.241.176,00</b> | <b>28.009.978.721,20</b> | <b>(5.662.262.454,80)</b> | <b>83,18</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 26        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               | 33.672.241.176,00        | 28.009.978.721,20        | (5.662.262.454,80)        | 83,18        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 26        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       | 33.672.241.176,00        | 28.009.978.721,20        | (5.662.262.454,80)        | 83,18        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 26        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                | 155.699.176,00           | 147.968.525,00           | (7.730.651,00)            | 95,03        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 26        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                    | 155.699.176,00           | 147.968.525,00           | (7.730.651,00)            | 95,03        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 26        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                    | 5.548.500,00             | 4.680.000,00             | (868.500,00)              | 84,35        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 26        | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                    | 10.800.000,00            | 9.100.000,00             | (1.700.000,00)            | 84,26        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 26        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                         | 21.450.676,00            | 19.438.525,00            | (2.012.151,00)            | 90,62        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 26        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                             | 117.900.000,00           | 114.750.000,00           | (3.150.000,00)            | 97,33        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 26        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                  | 33.439.942.000,00        | 27.789.510.196,20        | (5.650.431.803,80)        | 83,10        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 26        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                           | 70.417.000,00            | 50.013.896,20            | (20.403.103,80)           | 71,03        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 26        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                    | 27.000.000,00            | 20.700.000,00            | (6.300.000,00)            | 76,67        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 26        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                              | 43.417.000,00            | 29.313.896,20            | (14.103.103,80)           | 67,52        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 26        | 5 | 1 | 02 | 02 | 02 |      | Belanja Iuran Jaminan/Asuransi                                                                | 33.369.525.000,00        | 27.739.496.300,00        | (5.630.028.700,00)        | 83,13        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.02        | 26        | 5 | 1 | 02 | 02 | 02 | 0003 | Belanja Iuran Jaminan Kesehatan bagi Peserta PBPU dan BP Kelas 3                              | 29.536.434.200,00        | 24.479.382.200,00        | (5.057.052.000,00)        | 82,88        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |      |      | Uraian                                                                               | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|------|------|--------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |      |      |                                                                                      | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 02 | 0004 |      | Belanja Bantuan Iuran Jaminan Kesehatan bagi Peserta PBPJ dan BP Kelas 3             | 3.833.090.800,00      | 3.260.114.100,00      | (572.976.700,00)       | 85,05        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 04 |      |      | Belana Perjalanan Dinas                                                              | 76.600.000,00         | 72.500.000,00         | (4.100.000,00)         | 94,65        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 04 | 01   |      | Belanja Perjalanan Dinas Dalam Negeri                                                | 76.600.000,00         | 72.500.000,00         | (4.100.000,00)         | 94,65        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 04 | 01   | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  | 76.600.000,00         | 72.500.000,00         | (4.100.000,00)         | 94,65        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 |   |   |    |    |      |      | <b>Penyelenggaraan Kabupaten/Kota Sehat</b>                                          | <b>282.594.808,00</b> | <b>243.760.700,00</b> | <b>(38.834.108,00)</b> | <b>86,26</b> |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 |    |    |      |      | Belanja Operasi                                                                      | 282.594.808,00        | 243.760.700,00        | (38.834.108,00)        | 86,26        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 |    |      |      | Belanja Barang dan Jasa                                                              | 282.594.808,00        | 243.760.700,00        | (38.834.108,00)        | 86,26        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 01 |      |      | Belanja Barang                                                                       | 128.914.808,00        | 111.890.700,00        | (17.024.108,00)        | 86,79        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 01 | 01   |      | Belanja Barang Pakai Habis                                                           | 128.914.808,00        | 111.890.700,00        | (17.024.108,00)        | 86,79        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 01 | 01   | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                | 10.339.808,00         | 10.295.000,00         | (44.808,00)            | 99,57        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 01 | 01   | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 118.575.000,00        | 101.595.700,00        | (16.979.300,00)        | 85,68        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 |      |      | Belanja Jasa                                                                         | 82.600.000,00         | 75.100.000,00         | (7.500.000,00)         | 90,92        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | 01   |      | Belanja Jasa Kantor                                                                  | 82.600.000,00         | 75.100.000,00         | (7.500.000,00)         | 90,92        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | 01   | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           | 60.000.000,00         | 52.500.000,00         | (7.500.000,00)         | 87,50        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | 01   | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan             | 22.600.000,00         | 22.600.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 04 |      |      | Belana Perjalanan Dinas                                                              | 45.580.000,00         | 31.270.000,00         | (14.310.000,00)        | 68,60        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 04 | 01   |      | Belanja Perjalanan Dinas Dalam Negeri                                                | 45.580.000,00         | 31.270.000,00         | (14.310.000,00)        | 68,60        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 04 | 01   | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  | 45.580.000,00         | 31.270.000,00         | (14.310.000,00)        | 68,60        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 05 |      |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 25.500.000,00         | 25.500.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 05 | 01   |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                | 25.500.000,00         | 25.500.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 05 | 01   | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              | 25.500.000,00         | 25.500.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 30 |   |   |    |    |      |      | <b>Penyediaan Telemedicine di Fasilitas Pelayanan Kesehatan</b>                      | <b>688.000.000,00</b> | <b>640.000.000,00</b> | <b>(48.000.000,00)</b> | <b>93,02</b> |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 2 |    |    |      |      | Belanja Modal                                                                        | 688.000.000,00        | 640.000.000,00        | (48.000.000,00)        | 93,02        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 2 | 02 |    |      |      | Belanja Modal Peralatan dan Mesin                                                    | 688.000.000,00        | 640.000.000,00        | (48.000.000,00)        | 93,02        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 2 | 02 | 06 |      |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                  | 348.000.000,00        | 306.400.000,00        | (41.600.000,00)        | 88,05        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 2 | 02 | 06 | 01   |      | Belanja Modal Alat Studio                                                            | 348.000.000,00        | 306.400.000,00        | (41.600.000,00)        | 88,05        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 2 | 02 | 06 | 01   | 0001 | Belanja Modal Peralatan Studio Audio                                                 | 28.000.000,00         | 22.400.000,00         | (5.600.000,00)         | 80,00        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 2 | 02 | 06 | 01   | 0002 | Belanja Modal Peralatan Studio Video dan Film                                        | 320.000.000,00        | 284.000.000,00        | (36.000.000,00)        | 88,75        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 2 | 02 | 10 |      |      | Belanja Modal Komputer                                                               | 340.000.000,00        | 333.600.000,00        | (6.400.000,00)         | 98,12        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 2 | 02 | 10 | 01   |      | Belanja Modal Komputer Unit                                                          | 340.000.000,00        | 333.600.000,00        | (6.400.000,00)         | 98,12        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                             | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                    | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 30 | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                    | 340.000.000,00   | 333.600.000,00   | (6.400.000,00)        | 98,12  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 |   |   |    |    |    |      | Operasional Pelayanan Puskesmas                                    | 2.073.920.225,00 | 808.828.945,00   | (1.265.091.280,00)    | 39,00  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 |    |    |    |      | Belanja Operasi                                                    | 2.073.920.225,00 | 808.828.945,00   | (1.265.091.280,00)    | 39,00  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                    | 709.451.072,00   | 0,00             | (709.451.072,00)      | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 709.451.072,00   | 0,00             | (709.451.072,00)      | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 01 | 03 | 06 |      | Belanja Jasa Pelayanan Kesehatan bagi ASN                          | 709.451.072,00   | 0,00             | (709.451.072,00)      | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 01 | 03 | 06 | 0001 | Belanja Jasa Pelayanan Kesehatan bagi ASN                          | 709.451.072,00   | 0,00             | (709.451.072,00)      | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                            | 1.364.469.153,00 | 808.828.945,00   | (555.640.208,00)      | 59,28  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                     | 966.626.805,00   | 711.421.165,00   | (255.205.640,00)      | 73,60  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                         | 966.626.805,00   | 711.421.165,00   | (255.205.640,00)      | 73,60  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor         | 4.513.260,00     | 3.082.650,00     | (1.430.610,00)        | 68,30  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover         | 5.008.650,00     | 4.472.000,00     | (536.650,00)          | 89,29  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak              | 53.934.895,00    | 5.118.150,00     | (48.816.745,00)       | 9,49   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                  | 903.170.000,00   | 698.748.365,00   | (204.421.635,00)      | 77,37  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                       | 218.867.348,00   | 6.427.780,00     | (212.439.568,00)      | 2,94   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                | 215.967.348,00   | 3.527.780,00     | (212.439.568,00)      | 1,63   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                      | 210.367.348,00   | 0,00             | (210.367.348,00)      | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                   | 5.600.000,00     | 3.527.780,00     | (2.072.220,00)        | 63,00  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                   | 2.900.000,00     | 2.900.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                | 900.000,00       | 900.000,00       | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                      | 2.000.000,00     | 2.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                            | 178.975.000,00   | 90.980.000,00    | (87.995.000,00)       | 50,83  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                              | 178.975.000,00   | 90.980.000,00    | (87.995.000,00)       | 50,83  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                | 178.975.000,00   | 90.980.000,00    | (87.995.000,00)       | 50,83  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 |   |   |    |    |    |      | Operasional Pelayanan Fasilitas Kesehatan Lainnya                  | 4.950.000.000,00 | 4.658.115.000,00 | (291.885.000,00)      | 94,10  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 |    |    |    |      | Belanja Operasi                                                    | 4.950.000.000,00 | 4.658.115.000,00 | (291.885.000,00)      | 94,10  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                            | 4.950.000.000,00 | 4.658.115.000,00 | (291.885.000,00)      | 94,10  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                     | 1.439.980.000,00 | 1.397.015.000,00 | (42.965.000,00)       | 97,02  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                         | 1.439.980.000,00 | 1.397.015.000,00 | (42.965.000,00)       | 97,02  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor         | 10.000,00        | 0,00             | (10.000,00)           | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 01 | 01 | 0058 | Belanja Makanan dan Minuman Aktivitas Lapangan                     | 1.439.970.000,00 | 1.397.015.000,00 | (42.955.000,00)       | 97,02  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                       | 392.520.000,00   | 358.600.000,00   | (33.920.000,00)       | 91,36  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                | 392.520.000,00   | 358.600.000,00   | (33.920.000,00)       | 91,36  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan   | 27.120.000,00    | 19.200.000,00    | (7.920.000,00)        | 70,80  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 02 | 01 | 0019 | Belanja Jasa Tenaga Penanganan Bencana                                     | 365.400.000,00   | 339.400.000,00   | (26.000.000,00)       | 92,88  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    | 3.117.500.000,00 | 2.902.500.000,00 | (215.000.000,00)      | 93,10  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      | 3.117.500.000,00 | 2.902.500.000,00 | (215.000.000,00)      | 93,10  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 3.117.500.000,00 | 2.902.500.000,00 | (215.000.000,00)      | 93,10  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 |   |   |    |    |    |      | Pelaksanaan Akreditasi Fasilitas Kesehatan di Kabupaten/Kota               | 1.468.266.033,00 | 479.203.250,00   | (989.062.783,00)      | 32,64  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 1.468.266.033,00 | 479.203.250,00   | (989.062.783,00)      | 32,64  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 1.468.266.033,00 | 479.203.250,00   | (989.062.783,00)      | 32,64  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 508.214.033,00   | 288.723.250,00   | (219.490.783,00)      | 56,81  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 508.214.033,00   | 288.723.250,00   | (219.490.783,00)      | 56,81  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 | 4.903.750,00     | 0,00             | (4.903.750,00)        | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                 | 900.000,00       | 0,00             | (900.000,00)          | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 14.665.283,00    | 6.248.250,00     | (8.417.033,00)        | 42,61  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 487.745.000,00   | 282.475.000,00   | (205.270.000,00)      | 57,91  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 525.500.000,00   | 88.800.000,00    | (436.700.000,00)      | 16,90  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 525.500.000,00   | 88.800.000,00    | (436.700.000,00)      | 16,90  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 525.500.000,00   | 88.800.000,00    | (436.700.000,00)      | 16,90  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    | 434.552.000,00   | 101.680.000,00   | (332.872.000,00)      | 23,40  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      | 434.552.000,00   | 101.680.000,00   | (332.872.000,00)      | 23,40  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                             | 80.632.000,00    | 78.880.000,00    | (1.752.000,00)        | 97,83  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 140.560.000,00   | 22.800.000,00    | (117.760.000,00)      | 16,22  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                          | 213.360.000,00   | 0,00             | (213.360.000,00)      | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 |   |   |    |    |    |      | Pelaksanaan Kewaspadaan Dini dan Respon Wabah                              | 97.888.980,00    | 90.587.415,40    | (7.301.564,60)        | 92,54  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 97.888.980,00    | 90.587.415,40    | (7.301.564,60)        | 92,54  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 97.888.980,00    | 90.587.415,40    | (7.301.564,60)        | 92,54  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 57.202.980,00    | 57.172.750,00    | (30.230,00)           | 99,95  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 57.202.980,00    | 57.172.750,00    | (30.230,00)           | 99,95  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 | 105,00           | 0,00             | (105,00)              | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 3.877.875,00     | 3.877.750,00     | (125,00)              | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 53.325.000,00    | 53.295.000,00    | (30.000,00)           | 99,94  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 34.146.000,00    | 28.074.665,40    | (6.071.334,60)        | 82,22  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 34.146.000,00    | 28.074.665,40    | (6.071.334,60)        | 82,22  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                 | Jumlah (Rp)           |                       | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------|-----------------------|-----------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                        | Anggaran              | Realisasi             | (Rp)                    | (%)          |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | 8.000.000,00          | 7.000.000,00          | (1.000.000,00)          | 87,50        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                          | 26.146.000,00         | 21.074.665,40         | (5.071.334,60)          | 80,60        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                | 6.540.000,00          | 5.340.000,00          | (1.200.000,00)          | 81,65        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                  | 6.540.000,00          | 5.340.000,00          | (1.200.000,00)          | 81,65        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                    | 6.540.000,00          | 5.340.000,00          | (1.200.000,00)          | 81,65        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 |   |   |    |    |    |      | <b>Penyediaan dan Pengelolaan Sistem Penanganan Gawat Darurat Terpadu (SPGDT)</b>      | <b>833.857.520,00</b> | <b>569.076.520,00</b> | <b>(264.781.000,00)</b> | <b>68,25</b> |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 803.857.520,00        | 539.633.770,00        | (264.223.750,00)        | 67,13        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 803.857.520,00        | 539.633.770,00        | (264.223.750,00)        | 67,13        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         | 148.575.720,00        | 102.045.650,00        | (46.530.070,00)         | 68,68        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             | 148.575.720,00        | 102.045.650,00        | (46.530.070,00)         | 68,68        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 | 0010 | Belanja Bahan-Isi Tabung Gas                                                           | 3.240.000,00          | 1.285.000,00          | (1.955.000,00)          | 39,66        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                             | 256.410,00            | 233.100,00            | (23.310,00)             | 90,91        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                             | 2.370.060,00          | 2.154.600,00          | (215.460,00)            | 90,91        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | 24.874.250,00         | 24.817.950,00         | (56.300,00)             | 99,77        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      | 109.035.000,00        | 64.755.000,00         | (44.280.000,00)         | 59,39        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 01 | 01 | 0067 | Belanja Pakaian Penyelamatan                                                           | 8.800.000,00          | 8.800.000,00          | 0,00                    | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           | 627.201.800,00        | 425.598.120,00        | (201.603.680,00)        | 67,86        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    | 616.701.800,00        | 415.758.120,00        | (200.943.680,00)        | 67,42        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | 2.000.000,00          | 2.000.000,00          | 0,00                    | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                          | 613.369.800,00        | 413.758.120,00        | (199.611.680,00)        | 67,46        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                | 1.332.000,00          | 0,00                  | (1.332.000,00)          | 0,00         |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 10.500.000,00         | 9.840.000,00          | (660.000,00)            | 93,71        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 02 | 12 | 0003 | Belanja Bimbingan Teknis                                                               | 10.500.000,00         | 9.840.000,00          | (660.000,00)            | 93,71        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                | 28.080.000,00         | 11.990.000,00         | (16.090.000,00)         | 42,70        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                  | 28.080.000,00         | 11.990.000,00         | (16.090.000,00)         | 42,70        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                    | 28.080.000,00         | 11.990.000,00         | (16.090.000,00)         | 42,70        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 2 |    |    |    |      | Belanja Modal                                                                          | 30.000.000,00         | 29.442.750,00         | (557.250,00)            | 98,14        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                       | 30.000.000,00         | 29.442.750,00         | (557.250,00)            | 98,14        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                      | 30.000.000,00         | 29.442.750,00         | (557.250,00)            | 98,14        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                      | 30.000.000,00         | 29.442.750,00         | (557.250,00)            | 98,14        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                                 | 30.000.000,00         | 29.442.750,00         | (557.250,00)            | 98,14        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 39 |   |   |    |    |    |      | Pengelolaan Pelayanan Kesehatan Dasar Melalui Pendekatan Keluarga          |  | 453.488.875,00 | 390.765.875,00 | (62.723.000,00)       | 86,17 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 453.488.875,00 | 390.765.875,00 | (62.723.000,00)       | 86,17 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 453.488.875,00 | 390.765.875,00 | (62.723.000,00)       | 86,17 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 55.266.075,00  | 51.690.875,00  | (3.575.200,00)        | 93,53 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 55.266.075,00  | 51.690.875,00  | (3.575.200,00)        | 93,53 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 13.456.075,00  | 11.734.875,00  | (1.721.200,00)        | 87,21 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 41.810.000,00  | 39.956.000,00  | (1.854.000,00)        | 95,57 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 3.000.000,00   | 2.500.000,00   | (500.000,00)          | 83,33 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 3.000.000,00   | 2.500.000,00   | (500.000,00)          | 83,33 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 3.000.000,00   | 2.500.000,00   | (500.000,00)          | 83,33 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 395.222.800,00 | 336.575.000,00 | (58.647.800,00)       | 85,16 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 395.222.800,00 | 336.575.000,00 | (58.647.800,00)       | 85,16 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 39 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 395.222.800,00 | 336.575.000,00 | (58.647.800,00)       | 85,16 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    |      | Penyelenggaraan Sistem Informasi Kesehatan secara Terintegrasi             |  | 286.932.560,00 | 267.585.831,20 | (19.346.728,80)       | 93,26 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 |   |   |    |    |    |      | Pengelolaan Sistem Informasi Kesehatan                                     |  | 286.932.560,00 | 267.585.831,20 | (19.346.728,80)       | 93,26 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 137.032.560,00 | 130.710.621,20 | (6.321.938,80)        | 95,39 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 137.032.560,00 | 130.710.621,20 | (6.321.938,80)        | 95,39 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 103.346.160,00 | 100.850.725,00 | (2.495.435,00)        | 97,59 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 103.346.160,00 | 100.850.725,00 | (2.495.435,00)        | 97,59 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 3.212.055,00   | 2.894.850,00   | (317.205,00)          | 90,12 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                 |  | 356.400,00     | 324.000,00     | (32.400,00)           | 90,91 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 8.352.705,00   | 8.341.875,00   | (10.830,00)           | 99,87 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 91.425.000,00  | 89.290.000,00  | (2.135.000,00)        | 97,66 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 33.686.400,00  | 29.859.896,20  | (3.826.503,80)        | 88,64 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 33.686.400,00  | 29.859.896,20  | (3.826.503,80)        | 88,64 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 5.000.000,00   | 4.000.000,00   | (1.000.000,00)        | 80,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                              |  | 28.686.400,00  | 25.859.896,20  | (2.826.503,80)        | 90,15 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                              |  | 149.900.000,00 | 136.875.210,00 | (13.024.790,00)       | 91,31 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                          |  | 50.000.000,00  | 49.839.000,00  | (161.000,00)          | 99,68 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                     |  | 50.000.000,00  | 49.839.000,00  | (161.000,00)          | 99,68 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                           |  | 50.000.000,00  | 49.839.000,00  | (161.000,00)          | 99,68 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                       | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 02 | 10 | 02 | 0004 | Belanja Modal Peralatan Jaringan                                                                                                      | 50.000.000,00    | 49.839.000,00    | (161.000,00)          | 99,68  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                                                                      | 99.900.000,00    | 87.036.210,00    | (12.863.790,00)       | 87,12  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                                                                     | 99.900.000,00    | 87.036.210,00    | (12.863.790,00)       | 87,12  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                                                                     | 99.900.000,00    | 87.036.210,00    | (12.863.790,00)       | 87,12  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                                                                                | 99.900.000,00    | 87.036.210,00    | (12.863.790,00)       | 87,12  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 00 |   |   |    |    |    |      | Penerbitan Izin Rumah Sakit Kelas C, D dan Fasilitas Pelayanan Kesehatan Tingkat Daerah Kabupaten/Kota                                | 8.982.972.435,00 | 8.770.363.866,20 | (212.608.568,80)      | 97,63  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 |   |   |    |    |    |      | Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Perizinan Rumah Sakit Kelas C, D dan Fasilitas Pelayanan Kesehatan Lainnya | 86.500.000,00    | 74.469.666,20    | (12.030.333,80)       | 86,09  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                       | 86.500.000,00    | 74.469.666,20    | (12.030.333,80)       | 86,09  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                               | 86.500.000,00    | 74.469.666,20    | (12.030.333,80)       | 86,09  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                        | 27.316.000,00    | 27.314.250,00    | (1.750,00)            | 99,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                            | 27.316.000,00    | 27.314.250,00    | (1.750,00)            | 99,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                 | 3.166.000,00     | 3.164.250,00     | (1.750,00)            | 99,94  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                     | 24.150.000,00    | 24.150.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                          | 46.484.000,00    | 34.545.416,20    | (11.938.583,80)       | 74,32  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                   | 46.484.000,00    | 34.545.416,20    | (11.938.583,80)       | 74,32  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                            | 13.600.000,00    | 8.500.000,00     | (5.100.000,00)        | 62,50  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                                                         | 32.884.000,00    | 26.045.416,20    | (6.838.583,80)        | 79,20  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                               | 12.700.000,00    | 12.610.000,00    | (90.000,00)           | 99,29  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                 | 12.700.000,00    | 12.610.000,00    | (90.000,00)           | 99,29  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                   | 12.700.000,00    | 12.610.000,00    | (90.000,00)           | 99,29  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 |   |   |    |    |    |      | Peningkatan Tata Kelola Rumah Sakit dan Fasilitas Pelayanan Kesehatan Tingkat Daerah Kabupaten/Kota                                   | 8.770.559.710,00 | 8.575.732.800,00 | (194.826.910,00)      | 97,78  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                       | 8.770.559.710,00 | 8.575.732.800,00 | (194.826.910,00)      | 97,78  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                               | 204.245.000,00   | 176.400.000,00   | (27.845.000,00)       | 86,37  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                        | 94.525.000,00    | 83.494.000,00    | (11.031.000,00)       | 88,33  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                            | 94.525.000,00    | 83.494.000,00    | (11.031.000,00)       | 88,33  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                 | 17.360.000,00    | 17.359.000,00    | (1.000,00)            | 99,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                               | 13.640.000,00    | 2.625.000,00     | (11.015.000,00)       | 19,24  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                     | 63.525.000,00    | 63.510.000,00    | (15.000,00)           | 99,98  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                          | 92.820.000,00    | 82.076.000,00    | (10.744.000,00)       | 88,42  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                   | 67.220.000,00    | 57.270.000,00    | (9.950.000,00)        | 85,20  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                                                                          | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                                                                 | Anggaran             | Realisasi            | (Rp)                  | (%)          |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                      | 21.900.000,00        | 16.450.000,00        | (5.450.000,00)        | 75,11        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                                        | 45.320.000,00        | 40.820.000,00        | (4.500.000,00)        | 90,07        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                                             | 24.000.000,00        | 23.606.000,00        | (394.000,00)          | 98,36        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian                                                   | 24.000.000,00        | 23.606.000,00        | (394.000,00)          | 98,36        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                                                          | 1.600.000,00         | 1.200.000,00         | (400.000,00)          | 75,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 02 | 12 | 0003 | Belanja Bimbingan Teknis                                                                                                                        | 1.600.000,00         | 1.200.000,00         | (400.000,00)          | 75,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                         | 16.900.000,00        | 10.830.000,00        | (6.070.000,00)        | 64,08        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                           | 16.900.000,00        | 10.830.000,00        | (6.070.000,00)        | 64,08        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                             | 16.900.000,00        | 10.830.000,00        | (6.070.000,00)        | 64,08        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                                                                   | 8.566.314.710,00     | 8.399.332.800,00     | (166.981.910,00)      | 98,05        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                                                    | 8.566.314.710,00     | 8.399.332.800,00     | (166.981.910,00)      | 98,05        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 05 | 05 | 01 |      | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan        | 4.966.314.710,00     | 4.799.332.800,00     | (166.981.910,00)      | 96,64        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 05 | 05 | 01 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 4.966.314.710,00     | 4.799.332.800,00     | (166.981.910,00)      | 96,64        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 05 | 05 | 02 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar                              | 3.600.000.000,00     | 3.600.000.000,00     | 0,00                  | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 05 | 05 | 02 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar                         | 3.600.000.000,00     | 3.600.000.000,00     | 0,00                  | 100,00       |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.04</b> | <b>03</b> |   |   |    |    |    |      | <b>Peningkatan Mutu Pelayanan Fasilitas Kesehatan</b>                                                                                           | <b>95.632.725,00</b> | <b>90.371.650,00</b> | <b>(5.261.075,00)</b> | <b>94,50</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 03        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                 | 95.632.725,00        | 90.371.650,00        | (5.261.075,00)        | 94,50        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                         | 95.632.725,00        | 90.371.650,00        | (5.261.075,00)        | 94,50        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 03        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                  | 44.192.725,00        | 44.192.550,00        | (175,00)              | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 03        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                      | 44.192.725,00        | 44.192.550,00        | (175,00)              | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 03        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                           | 8.117.725,00         | 8.117.550,00         | (175,00)              | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 03        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                               | 36.075.000,00        | 36.075.000,00        | 0,00                  | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 03        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                    | 48.500.000,00        | 46.179.100,00        | (2.320.900,00)        | 95,21        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 03        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                             | 4.000.000,00         | 4.000.000,00         | 0,00                  | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 02        | 2.04        | 03        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                      | 4.000.000,00         | 4.000.000,00         | 0,00                  | 100,00       |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    | Uraian | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|--------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |        | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | 09 |        | 44.500.000,00    | 42.179.100,00    | (2.320.900,00)        | 94,78  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | 09 | 0014   | 44.500.000,00    | 42.179.100,00    | (2.320.900,00)        | 94,78  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 04 |    |        | 2.940.000,00     | 0,00             | (2.940.000,00)        | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 |        | 2.940.000,00     | 0,00             | (2.940.000,00)        | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 | 0004   | 2.940.000,00     | 0,00             | (2.940.000,00)        | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 |   |   |    |    |    |        | 30.280.000,00    | 29.789.750,00    | (490.250,00)          | 98,38  |             |            |
|               |    |                        |    |      |    |   |   |    |    |    |        |                  |                  |                       |        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 |    |    |    |        | 30.280.000,00    | 29.789.750,00    | (490.250,00)          | 98,38  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 |    |    |        | 30.280.000,00    | 29.789.750,00    | (490.250,00)          | 98,38  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 01 |    |        | 20.070.000,00    | 20.069.750,00    | (250,00)              | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 |        | 20.070.000,00    | 20.069.750,00    | (250,00)              | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | 0026   | 3.130.000,00     | 3.129.750,00     | (250,00)              | 99,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | 0029   | 4.340.000,00     | 4.340.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | 0052   | 12.600.000,00    | 12.600.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 |    |        | 4.450.000,00     | 4.000.000,00     | (450.000,00)          | 89,89  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 |        | 4.450.000,00     | 4.000.000,00     | (450.000,00)          | 89,89  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 | 0003   | 4.450.000,00     | 4.000.000,00     | (450.000,00)          | 89,89  |             |            |
|               |    |                        |    |      |    |   |   |    |    |    |        |                  |                  |                       |        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 04 |    |        | 5.760.000,00     | 5.720.000,00     | (40.000,00)           | 99,31  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 04 | 01 |        | 5.760.000,00     | 5.720.000,00     | (40.000,00)           | 99,31  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 04 | 01 | 0003   | 5.760.000,00     | 5.720.000,00     | (40.000,00)           | 99,31  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |        | 6.226.748.203,00 | 5.795.683.898,00 | (431.064.305,00)      | 93,08  |             |            |
|               |    |                        |    |      |    |   |   |    |    |    |        |                  |                  |                       |        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |        | 73.000.000,00    | 71.723.225,00    | (1.276.775,00)        | 98,25  |             |            |
|               |    |                        |    |      |    |   |   |    |    |    |        |                  |                  |                       |        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    |        | 53.000.000,00    | 52.234.350,00    | (765.650,00)          | 98,56  |             |            |
|               |    |                        |    |      |    |   |   |    |    |    |        |                  |                  |                       |        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |        | 53.000.000,00    | 52.234.350,00    | (765.650,00)          | 98,56  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |        | 44.060.000,00    | 43.384.350,00    | (675.650,00)          | 98,47  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |        | 44.060.000,00    | 43.384.350,00    | (675.650,00)          | 98,47  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026   | 31.460.000,00    | 31.459.350,00    | (650,00)              | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052   | 12.600.000,00    | 11.925.000,00    | (675.000,00)          | 94,64  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |        | 8.940.000,00     | 8.850.000,00     | (90.000,00)           | 98,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |        | 8.940.000,00     | 8.850.000,00     | (90.000,00)           | 98,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003   | 8.940.000,00     | 8.850.000,00     | (90.000,00)           | 98,99  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |      | Pembinaan dan Pengawasan Tenaga Kesehatan serta Tindak Lanjut Perizinan Praktik Tenaga Kesehatan                 | 20.000.000,00    | 19.488.875,00    | (511.125,00)          | 97,44  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 20.000.000,00    | 19.488.875,00    | (511.125,00)          | 97,44  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 20.000.000,00    | 19.488.875,00    | (511.125,00)          | 97,44  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   | 14.310.000,00    | 14.308.875,00    | (1.125,00)            | 99,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       | 14.310.000,00    | 14.308.875,00    | (1.125,00)            | 99,99  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                            | 2.610.000,00     | 2.608.875,00     | (1.125,00)            | 99,96  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                | 11.700.000,00    | 11.700.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     | 1.000.000,00     | 500.000,00       | (500.000,00)          | 50,00  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              | 1.000.000,00     | 500.000,00       | (500.000,00)          | 50,00  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                       | 1.000.000,00     | 500.000,00       | (500.000,00)          | 50,00  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                          | 4.690.000,00     | 4.680.000,00     | (10.000,00)           | 99,79  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                            | 4.690.000,00     | 4.680.000,00     | (10.000,00)           | 99,79  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                              | 4.690.000,00     | 4.680.000,00     | (10.000,00)           | 99,79  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    |      | Perencanaan Kebutuhan dan Pendayagunaan Sumberdaya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota | 6.011.218.000,00 | 5.617.422.673,00 | (393.795.327,00)      | 93,45  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 |   |   |    |    |    |      | Pemenuhan Kebutuhan Sumber Daya Manusia Kesehatan sesuai Standar                                                 | 5.950.918.000,00 | 5.560.471.423,00 | (390.446.577,00)      | 93,44  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 5.950.918.000,00 | 5.560.471.423,00 | (390.446.577,00)      | 93,44  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 5.950.918.000,00 | 5.560.471.423,00 | (390.446.577,00)      | 93,44  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     | 5.950.918.000,00 | 5.560.471.423,00 | (390.446.577,00)      | 93,44  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              | 5.891.152.000,00 | 5.513.889.233,00 | (377.262.767,00)      | 93,60  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                                    | 2.581.152.000,00 | 2.567.996.000,00 | (13.156.000,00)       | 99,49  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0075 | Belanja Insentif Tenaga Kesehatan Penanganan COVID-19                                                            | 3.310.000.000,00 | 2.945.893.233,00 | (364.106.767,00)      | 89,00  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 02 |      | Belanja Iuran Jaminan/Asuransi                                                                                   | 59.766.000,00    | 46.582.190,00    | (13.183.810,00)       | 77,94  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 02 | 0005 | Belanja Iuran Jaminan Kesehatan bagi Non ASN                                                                     | 59.616.000,00    | 46.433.150,00    | (13.182.850,00)       | 77,89  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 02 | 0006 | Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN                                                              | 150.000,00       | 149.040,00       | (960,00)              | 99,36  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 |   |   |    |    |    |      | Pembinaan dan Pengawasan Sumber Daya Manusia Kesehatan                                                           | 60.300.000,00    | 56.951.250,00    | (3.348.750,00)        | 94,45  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 60.300.000,00    | 56.951.250,00    | (3.348.750,00)        | 94,45  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 60.300.000,00    | 56.951.250,00    | (3.348.750,00)        | 94,45  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   | 44.600.000,00    | 44.441.250,00    | (158.750,00)          | 99,64  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       | 44.600.000,00    | 44.441.250,00    | (158.750,00)          | 99,64  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                            | 4.925.000,00     | 4.916.250,00     | (8.750,00)            | 99,82  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                        |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                               |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                             |  | 39.675.000,00  | 39.525.000,00  | (150.000,00)          | 99,62  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                       |  | 15.700.000,00  | 12.510.000,00  | (3.190.000,00)        | 79,68  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                         |  | 15.700.000,00  | 12.510.000,00  | (3.190.000,00)        | 79,68  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                           |  | 15.700.000,00  | 12.510.000,00  | (3.190.000,00)        | 79,68  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 00 |   |   |    |    |    |      | Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota                                               |  | 142.530.203,00 | 106.538.000,00 | (35.992.203,00)       | 74,75  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 |   |   |    |    |    |      | Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota                                               |  | 142.530.203,00 | 106.538.000,00 | (35.992.203,00)       | 74,75  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                               |  | 142.530.203,00 | 106.538.000,00 | (35.992.203,00)       | 74,75  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                       |  | 142.530.203,00 | 106.538.000,00 | (35.992.203,00)       | 74,75  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                |  | 70.368.203,00  | 62.433.000,00  | (7.935.203,00)        | 88,72  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                    |  | 70.368.203,00  | 62.433.000,00  | (7.935.203,00)        | 88,72  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                         |  | 4.608.203,00   | 4.608.000,00   | (203,00)              | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                             |  | 65.760.000,00  | 57.825.000,00  | (7.935.000,00)        | 87,93  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                  |  | 72.162.000,00  | 44.105.000,00  | (28.057.000,00)       | 61,12  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                           |  | 72.162.000,00  | 44.105.000,00  | (28.057.000,00)       | 61,12  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                                                      |  | 40.150.000,00  | 36.105.000,00  | (4.045.000,00)        | 89,93  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                                                                                 |  | 24.012.000,00  | 0,00           | (24.012.000,00)       | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0046 | Belanja Jasa Konversi Aplikasi/Sistem Informasi                                                                                                               |  | 8.000.000,00   | 8.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM SEDIAAN FARMASI, ALAT KESEHATAN DAN MAKANAN MINUMAN                                                                                                   |  | 847.630.915,00 | 718.542.316,20 | (129.088.598,80)      | 84,77  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |      | Pemberian Izin Apotek, Toko Obat, Toko Alat Kesehatan dan Optikal, Usaha Mikro Obat Tradisional (UMOT)                                                        |  | 191.910.060,00 | 174.183.800,00 | (17.726.260,00)       | 90,76  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 |   |   |    |    |    |      | Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Perizinan Apotek, Toko Obat, Toko Alat Kesehatan, dan Optikal, Usaha Mikro Obat Tradisional (UMOT) |  | 135.340.060,00 | 129.089.250,00 | (6.250.810,00)        | 95,38  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                               |  | 135.340.060,00 | 129.089.250,00 | (6.250.810,00)        | 95,38  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                       |  | 135.340.060,00 | 129.089.250,00 | (6.250.810,00)        | 95,38  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                |  | 76.440.060,00  | 71.753.250,00  | (4.686.810,00)        | 93,87  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                    |  | 76.440.060,00  | 71.753.250,00  | (4.686.810,00)        | 93,87  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                    |  | 2.490.840,00   | 2.052.000,00   | (438.840,00)          | 82,38  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                                                    |  | 11.511.720,00  | 9.600.000,00   | (1.911.720,00)        | 83,39  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                               | Jumlah (Rp)   |               | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                      | Anggaran      | Realisasi     | (Rp)                  | (%)   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                | 3.712.500,00  | 3.101.250,00  | (611.250,00)          | 83,54 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                                                                                             | 2.000.000,00  | 1.400.000,00  | (600.000,00)          | 70,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                    | 56.725.000,00 | 55.600.000,00 | (1.125.000,00)        | 98,02 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                         | 20.650.000,00 | 19.736.000,00 | (914.000,00)          | 95,57 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                  | 9.650.000,00  | 9.400.000,00  | (250.000,00)          | 97,41 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                           | 9.650.000,00  | 9.400.000,00  | (250.000,00)          | 97,41 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                                                                  | 11.000.000,00 | 10.336.000,00 | (664.000,00)          | 93,96 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian                                                                        | 11.000.000,00 | 10.336.000,00 | (664.000,00)          | 93,96 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                              | 38.250.000,00 | 37.600.000,00 | (650.000,00)          | 98,30 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                | 38.250.000,00 | 37.600.000,00 | (650.000,00)          | 98,30 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                  | 38.250.000,00 | 37.600.000,00 | (650.000,00)          | 98,30 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    |      | Penyediaan dan Pengelolaan Data Perizinan dan Tindak Lanjut Pengawasan Izin Apotek, Toko Obat, Toko Alat Kesehatan, dan Optikal, Usaha Mikro Obat Tradisional (UMOT) | 31.570.000,00 | 20.135.000,00 | (11.435.000,00)       | 63,78 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                      | 31.570.000,00 | 20.135.000,00 | (11.435.000,00)       | 63,78 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                              | 31.570.000,00 | 20.135.000,00 | (11.435.000,00)       | 63,78 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                       | 10.380.000,00 | 6.825.000,00  | (3.555.000,00)        | 65,75 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                           | 10.380.000,00 | 6.825.000,00  | (3.555.000,00)        | 65,75 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                | 1.080.000,00  | 0,00          | (1.080.000,00)        | 0,00  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                    | 9.300.000,00  | 6.825.000,00  | (2.475.000,00)        | 73,39 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                         | 4.000.000,00  | 1.450.000,00  | (2.550.000,00)        | 36,25 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                  | 4.000.000,00  | 1.450.000,00  | (2.550.000,00)        | 36,25 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                           | 4.000.000,00  | 1.450.000,00  | (2.550.000,00)        | 36,25 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                              | 17.190.000,00 | 11.860.000,00 | (5.330.000,00)        | 68,99 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                | 17.190.000,00 | 11.860.000,00 | (5.330.000,00)        | 68,99 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                  | 17.190.000,00 | 11.860.000,00 | (5.330.000,00)        | 68,99 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 |   |   |    |    |    |      | Fasilitasi Pemenuhan Komitmen Izin Apotek, Toko Obat, Toko Alat Kesehatan, dan Optikal, Usaha Mikro Obat Tradisional (UMOT)                                          | 25.000.000,00 | 24.959.550,00 | (40.450,00)           | 99,84 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                      | 25.000.000,00 | 24.959.550,00 | (40.450,00)           | 99,84 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                              | 25.000.000,00 | 24.959.550,00 | (40.450,00)           | 99,84 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                       | 15.120.000,00 | 15.089.550,00 | (30.450,00)           | 99,80 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                                                                                                    | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                                                                           | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                                                                                | 15.120.000,00  | 15.089.550,00  | (30.450,00)           | 99,80  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                                                                     | 2.520.000,00   | 2.519.550,00   | (450,00)              | 99,98  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                                                                         | 12.600.000,00  | 12.570.000,00  | (30.000,00)           | 99,76  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                                                                              | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                                                                       | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                                                                                                | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                                                                                                   | 7.880.000,00   | 7.870.000,00   | (10.000,00)           | 99,87  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                                                                     | 7.880.000,00   | 7.870.000,00   | (10.000,00)           | 99,87  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                                                                                       | 7.880.000,00   | 7.870.000,00   | (10.000,00)           | 99,87  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 00 |   |   |    |    |    |      | Penerbitan Sertifikat Produksi Pangan Industri Rumah Tangga dan Nomor P-IRT sebagai Izin Produksi, untuk Produk Makanan Minuman Tertentu yang dapat Diproduksi oleh Industri Rumah Tangga                                                 | 292.488.820,00 | 243.276.416,20 | (49.212.403,80)       | 83,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 |   |   |    |    |    |      | Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Sertifikat Produksi Pangan Industri Rumah Tangga dan Nomor P-IRT sebagai Izin Produksi, untuk Produk Makanan Minuman Tertentu yang dapat Diproduksi oleh Industri Rumah Tangga | 292.488.820,00 | 243.276.416,20 | (49.212.403,80)       | 83,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                                                                           | 292.488.820,00 | 243.276.416,20 | (49.212.403,80)       | 83,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                                                                   | 292.488.820,00 | 243.276.416,20 | (49.212.403,80)       | 83,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                                                                            | 152.605.420,00 | 133.291.000,00 | (19.314.420,00)       | 87,34  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                                                                                | 152.605.420,00 | 133.291.000,00 | (19.314.420,00)       | 87,34  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                                                                                                                                                                           | 5.916.240,00   | 5.904.000,00   | (12.240,00)           | 99,79  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                                                                                                | 7.920.000,00   | 6.660.000,00   | (1.260.000,00)        | 84,09  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                                                                                                                                | 7.361.640,00   | 7.320.000,00   | (41.640,00)           | 99,43  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                                                                     | 53.566.740,00  | 38.367.000,00  | (15.199.740,00)       | 71,62  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                                                                                                                                            | 8.800.000,00   | 8.800.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                                                                                                                         | 7.840.800,00   | 7.740.000,00   | (100.800,00)          | 98,71  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                                                                         | 61.200.000,00  | 58.500.000,00  | (2.700.000,00)        | 95,59  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                                                                              | 59.883.400,00  | 58.545.416,20  | (1.337.983,80)        | 97,77  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                                                                       | 59.883.400,00  | 58.545.416,20  | (1.337.983,80)        | 97,77  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                                                                                                | 32.500.000,00  | 32.500.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                                                                                                                                                             | 27.383.400,00  | 26.045.416,20  | (1.337.983,80)        | 95,11  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |         | Uraian                                                                                                                                                                                                        | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |         |                                                                                                                                                                                                               | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 04 |         | Belana Perjalanan Dinas                                                                                                                                                                                       | 80.000.000,00 | 51.440.000,00 | (28.560.000,00)       | 64,30  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                                         | 80.000.000,00 | 51.440.000,00 | (28.560.000,00)       | 64,30  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                                                           | 80.000.000,00 | 51.440.000,00 | (28.560.000,00)       | 64,30  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 00 |   |   |    |    |         | Penerbitan Sertifikat Laik Higiene Sanitasi Tempat Pengelolaan Makanan (TPM) antara lain Jasa Boga, Rumah Makan/Restoran dan Depot Air Minum (DAM)                                                            | 73.440.700,00 | 61.282.000,00 | (12.158.700,00)       | 83,44  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 |   |   |    |    |         | Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Penerbitan Sertifikat Laik Higiene Sanitasi Tempat Pengelolaan Makanan (TPM) antara lain Jasa Boga, Rumah Makan/Restoran dan Depot Air Minum (DAM) | 73.440.700,00 | 61.282.000,00 | (12.158.700,00)       | 83,44  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 |    |    |         | Belanja Operasi                                                                                                                                                                                               | 73.440.700,00 | 61.282.000,00 | (12.158.700,00)       | 83,44  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 |    |         | Belanja Barang dan Jasa                                                                                                                                                                                       | 73.440.700,00 | 61.282.000,00 | (12.158.700,00)       | 83,44  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 |         | Belanja Barang                                                                                                                                                                                                | 24.740.700,00 | 22.222.500,00 | (2.518.200,00)        | 89,82  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01      | Belanja Barang Pakai Habis                                                                                                                                                                                    | 24.740.700,00 | 22.222.500,00 | (2.518.200,00)        | 89,82  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                                                                    | 199.800,00    | 180.000,00    | (19.800,00)           | 90,09  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                                                                                                    | 923.400,00    | 900.000,00    | (23.400,00)           | 97,47  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                                         | 1.237.500,00  | 562.500,00    | (675.000,00)          | 45,45  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                                                                                                                | 5.280.000,00  | 5.280.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                                             | 17.100.000,00 | 15.300.000,00 | (1.800.000,00)        | 89,47  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 |         | Belanja Jasa                                                                                                                                                                                                  | 37.200.000,00 | 27.589.500,00 | (9.610.500,00)        | 74,17  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01      | Belanja Jasa Kantor                                                                                                                                                                                           | 7.200.000,00  | 6.600.000,00  | (600.000,00)          | 91,67  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                                                                    | 7.200.000,00  | 6.600.000,00  | (600.000,00)          | 91,67  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | 08      | Belanja Jasa Konsultansi Konstruksi                                                                                                                                                                           | 30.000.000,00 | 20.989.500,00 | (9.010.500,00)        | 69,97  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | 08 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian                                                                                                                 | 30.000.000,00 | 20.989.500,00 | (9.010.500,00)        | 69,97  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 |         | Belana Perjalanan Dinas                                                                                                                                                                                       | 11.500.000,00 | 11.470.000,00 | (30.000,00)           | 99,74  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                                         | 11.500.000,00 | 11.470.000,00 | (30.000,00)           | 99,74  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                                                           | 11.500.000,00 | 11.470.000,00 | (30.000,00)           | 99,74  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.05 | 00 |   |   |    |    |         | Penerbitan Stiker Pembinaan pada Makanan Jajanan dan Sentra Makanan Jajanan                                                                                                                                   | 56.145.000,00 | 50.238.500,00 | (5.906.500,00)        | 89,48  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.05 | 01 |   |   |    |    |         | Pengendalian dan Pengawasan serta tindak lanjut Penerbitan Stiker Pembinaan pada Makanan Jajanan dan Sentra Makanan Jajanan                                                                                   | 56.145.000,00 | 50.238.500,00 | (5.906.500,00)        | 89,48  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.05 | 01 | 5 | 1 |    |    |         | Belanja Operasi                                                                                                                                                                                               | 56.145.000,00 | 50.238.500,00 | (5.906.500,00)        | 89,48  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.05 | 01 | 5 | 1 | 02 |    |         | Belanja Barang dan Jasa                                                                                                                                                                                       | 56.145.000,00 | 50.238.500,00 | (5.906.500,00)        | 89,48  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    | Uraian                                                                                                                                      | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |                                                                                                                                             | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.05        | 01        | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                                              | 8.945.000,00          | 8.029.500,00          | (915.500,00)           | 89,77        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.05        | 01        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                                                  | 8.945.000,00          | 8.029.500,00          | (915.500,00)           | 89,77        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.05        | 01        | 5 | 1 | 02 | 01 | 01 | 0026 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                  | 1.485.000,00          | 1.369.500,00          | (115.500,00)           | 92,22        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.05        | 01        | 5 | 1 | 02 | 01 | 01 | 0043 Belanja Natura dan Pakan-Natura                                                                                                        | 800.000,00            | 0,00                  | (800.000,00)           | 0,00         |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.05        | 01        | 5 | 1 | 02 | 01 | 01 | 0052 Belanja Makanan dan Minuman Rapat                                                                                                      | 6.660.000,00          | 6.660.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.05        | 01        | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                                                                | 41.200.000,00         | 36.809.000,00         | (4.391.000,00)         | 89,34        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.05        | 01        | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                                                                         | 1.200.000,00          | 1.200.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.05        | 01        | 5 | 1 | 02 | 02 | 01 | 0003 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                             | 1.200.000,00          | 1.200.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.05        | 01        | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi                                                                                                         | 40.000.000,00         | 35.609.000,00         | (4.391.000,00)         | 89,02        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.05        | 01        | 5 | 1 | 02 | 02 | 08 | 0028 Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian                                          | 40.000.000,00         | 35.609.000,00         | (4.391.000,00)         | 89,02        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.05        | 01        | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                                                     | 6.000.000,00          | 5.400.000,00          | (600.000,00)           | 90,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.05        | 01        | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                                                       | 6.000.000,00          | 5.400.000,00          | (600.000,00)           | 90,00        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.05        | 01        | 5 | 1 | 02 | 04 | 01 | 0003 Belanja Perjalanan Dinas Dalam Kota                                                                                                    | 6.000.000,00          | 5.400.000,00          | (600.000,00)           | 90,00        |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>04</b> | <b>2.06</b> | <b>00</b> |   |   |    |    |    | <b>Pemeriksaan dan Tindak Lanjut Hasil Pemeriksaan Post Market pada Produksi dan Produk Makanan Minuman Industri Rumah Tangga</b>           | <b>233.646.335,00</b> | <b>189.561.600,00</b> | <b>(44.084.735,00)</b> | <b>81,13</b> |             |            |
| <b>1</b>      | <b>02</b> | <b>1.02.0.00.0.00.01.0000</b> | <b>04</b> | <b>2.06</b> | <b>01</b> |   |   |    |    |    | <b>Pemeriksaan Post Market pada Produk Makanan-Minuman Industri Rumah Tangga yang Beredar dan Pengawasan serta Tindak Lanjut Pengawasan</b> | <b>233.646.335,00</b> | <b>189.561.600,00</b> | <b>(44.084.735,00)</b> | <b>81,13</b> |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.06        | 01        | 5 | 1 |    |    |    | Belanja Operasi                                                                                                                             | 233.646.335,00        | 189.561.600,00        | (44.084.735,00)        | 81,13        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.06        | 01        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                                                     | 233.646.335,00        | 189.561.600,00        | (44.084.735,00)        | 81,13        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.06        | 01        | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                                              | 165.376.335,00        | 134.572.600,00        | (30.803.735,00)        | 81,37        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                                                  | 165.376.335,00        | 134.572.600,00        | (30.803.735,00)        | 81,37        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 | 0002 Belanja Bahan-Bahan Kimia                                                                                                              | 62.590.000,00         | 62.495.000,00         | (95.000,00)            | 99,85        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 | 0026 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                  | 1.399.980,00          | 1.395.000,00          | (4.980,00)             | 99,64        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 | 0036 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                      | 41.552.555,00         | 41.552.000,00         | (555,00)               | 100,00       |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 | 0037 Belanja Obat-Obatan-Obat                                                                                                               | 43.183.800,00         | 18.964.350,00         | (24.219.450,00)        | 43,92        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 | 0043 Belanja Natura dan Pakan-Natura                                                                                                        | 4.500.000,00          | 2.291.250,00          | (2.208.750,00)         | 50,92        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 | 0052 Belanja Makanan dan Minuman Rapat                                                                                                      | 12.150.000,00         | 7.875.000,00          | (4.275.000,00)         | 64,81        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.06        | 01        | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                                                                | 49.160.000,00         | 44.509.000,00         | (4.651.000,00)         | 90,54        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.06        | 01        | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                                                                         | 4.160.000,00          | 2.940.000,00          | (1.220.000,00)         | 70,67        |             |            |
| 1             | 02        | 1.02.0.00.0.00.01.0000        | 04        | 2.06        | 01        | 5 | 1 | 02 | 02 | 01 | 0003 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                             | 1.100.000,00          | 0,00                  | (1.100.000,00)         | 0,00         |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                       | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                              | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                                                                 | 3.060.000,00            | 2.940.000,00            | (120.000,00)           | 96,08        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                          | 45.000.000,00           | 41.569.000,00           | (3.431.000,00)         | 92,38        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian                                | 45.000.000,00           | 41.569.000,00           | (3.431.000,00)         | 92,38        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                      | 19.110.000,00           | 10.480.000,00           | (8.630.000,00)         | 54,84        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                        | 19.110.000,00           | 10.480.000,00           | (8.630.000,00)         | 54,84        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                          | 19.110.000,00           | 10.480.000,00           | (8.630.000,00)         | 54,84        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN</b>                                                                      | <b>1.748.676.230,00</b> | <b>1.672.450.583,40</b> | <b>(76.225.646,60)</b> | <b>95,64</b> |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |      | <b>Advokasi, Pemberdayaan, Kemitraan, Peningkatan Peran serta Masyarakat dan Lintas Sektor Tingkat Daerah Kabupaten/Kota</b> | <b>773.040.450,00</b>   | <b>725.647.375,00</b>   | <b>(47.393.075,00)</b> | <b>93,87</b> |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |      | <b>Peningkatan Upaya Promosi Kesehatan, Advokasi, Kemitraan dan Pemberdayaan Masyarakat</b>                                  | <b>773.040.450,00</b>   | <b>725.647.375,00</b>   | <b>(47.393.075,00)</b> | <b>93,87</b> |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                              | 773.040.450,00          | 725.647.375,00          | (47.393.075,00)        | 93,87        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                      | 773.040.450,00          | 725.647.375,00          | (47.393.075,00)        | 93,87        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                               | 506.396.450,00          | 470.441.375,00          | (35.955.075,00)        | 92,90        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                   | 506.396.450,00          | 470.441.375,00          | (35.955.075,00)        | 92,90        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                   | 29.345.375,00           | 26.434.875,00           | (2.910.500,00)         | 90,08        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                   | 5.562.000,00            | 5.280.000,00            | (282.000,00)           | 94,93        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                        | 149.218.975,00          | 123.058.600,00          | (26.160.375,00)        | 82,47        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                               | 13.100.000,00           | 13.100.000,00           | 0,00                   | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                            | 13.629.000,00           | 12.200.000,00           | (1.429.000,00)         | 89,52        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                              | 6.278.100,00            | 6.122.000,00            | (156.100,00)           | 97,51        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                            | 289.263.000,00          | 284.245.900,00          | (5.017.100,00)         | 98,27        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                 | 72.904.000,00           | 69.266.000,00           | (3.638.000,00)         | 95,01        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                          | 60.320.000,00           | 57.070.000,00           | (3.250.000,00)         | 94,61        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                   | 57.350.000,00           | 54.100.000,00           | (3.250.000,00)         | 94,33        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemetretan                                                                             | 2.970.000,00            | 2.970.000,00            | 0,00                   | 100,00       |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                             | 12.584.000,00           | 12.196.000,00           | (388.000,00)           | 96,92        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                                          | 12.584.000,00           | 12.196.000,00           | (388.000,00)           | 96,92        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                      | 193.740.000,00          | 185.940.000,00          | (7.800.000,00)         | 95,97        |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                        | 193.740.000,00          | 185.940.000,00          | (7.800.000,00)         | 95,97        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                      |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                             |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                         |  | 193.740.000,00 | 185.940.000,00 | (7.800.000,00)        | 95,97  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 00 |   |   |    |    |    |      | Pelaksanaan Sehat dalam rangka Promotif Preventif Tingkat Daerah Kabupaten/Kota                             |  | 681.029.580,00 | 663.254.433,40 | (17.775.146,60)       | 97,39  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 |   |   |    |    |    |      | Penyelenggaraan Promosi Kesehatan dan Gerakan Hidup Bersih dan Sehat                                        |  | 681.029.580,00 | 663.254.433,40 | (17.775.146,60)       | 97,39  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                             |  | 681.029.580,00 | 663.254.433,40 | (17.775.146,60)       | 97,39  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                     |  | 681.029.580,00 | 663.254.433,40 | (17.775.146,60)       | 97,39  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                              |  | 245.915.480,00 | 242.739.641,00 | (3.175.839,00)        | 98,71  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                  |  | 245.915.480,00 | 242.739.641,00 | (3.175.839,00)        | 98,71  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                  |  | 1.692.900,00   | 1.539.000,00   | (153.900,00)          | 90,91  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                       |  | 157.579.700,00 | 154.990.441,00 | (2.589.259,00)        | 98,36  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                              |  | 5.500.000,00   | 5.500.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                           |  | 232.880,00     | 0,00           | (232.880,00)          | 0,00   |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat             |  | 450.000,00     | 450.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                           |  | 80.460.000,00  | 80.260.200,00  | (199.800,00)          | 99,75  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                |  | 389.839.100,00 | 375.289.792,40 | (14.549.307,60)       | 96,27  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                         |  | 389.839.100,00 | 375.289.792,40 | (14.549.307,60)       | 96,27  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                  |  | 9.000.000,00   | 9.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                               |  | 54.774.000,00  | 51.343.792,40  | (3.430.207,60)        | 93,74  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                                   |  | 3.750.000,00   | 3.750.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemetretan                                                            |  | 322.315.100,00 | 311.196.000,00 | (11.119.100,00)       | 96,55  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                     |  | 28.775.000,00  | 28.725.000,00  | (50.000,00)           | 99,83  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                       |  | 28.775.000,00  | 28.725.000,00  | (50.000,00)           | 99,83  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                         |  | 28.775.000,00  | 28.725.000,00  | (50.000,00)           | 99,83  |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                        |  | 16.500.000,00  | 16.500.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                       |  | 16.500.000,00  | 16.500.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                     |  | 16.500.000,00  | 16.500.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 00 |   |   |    |    |    |      | Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota |  | 294.606.200,00 | 283.548.775,00 | (11.057.425,00)       | 96,25  |             |            |

| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    | Uraian                                                                                                       | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------------------------------------------------|----------------------|----------------------|-----------------------|--------|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |                                                                                                              | Anggaran             | Realisasi            | (Rp)                  | (%)    |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 |   |   |    |    |    | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 294.606.200,00       | 283.548.775,00       | (11.057.425,00)       | 96,25  |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 |    |    |    | Belanja Operasi                                                                                              | 294.606.200,00       | 283.548.775,00       | (11.057.425,00)       | 96,25  |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                      | 294.606.200,00       | 283.548.775,00       | (11.057.425,00)       | 96,25  |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                               | 132.886.200,00       | 129.128.775,00       | (3.757.425,00)        | 97,17  |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                   | 132.886.200,00       | 129.128.775,00       | (3.757.425,00)        | 97,17  |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 16.898.150,00        | 14.858.775,00        | (2.039.375,00)        | 87,93  |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0035 Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                          | 6.600.000,00         | 6.600.000,00         | 0,00                  | 100,00 |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat         | 900.000,00           | 900.000,00           | 0,00                  | 100,00 |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 Belanja Makanan dan Minuman Rapat                                                                       | 108.488.050,00       | 106.770.000,00       | (1.718.050,00)        | 98,42  |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                                 | 10.000.000,00        | 10.000.000,00        | 0,00                  | 100,00 |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                                          | 10.000.000,00        | 10.000.000,00        | 0,00                  | 100,00 |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 10.000.000,00        | 10.000.000,00        | 0,00                  | 100,00 |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                      | 100.720.000,00       | 93.420.000,00        | (7.300.000,00)        | 92,75  |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                        | 100.720.000,00       | 93.420.000,00        | (7.300.000,00)        | 92,75  |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 Belanja Perjalanan Dinas Dalam Kota                                                                     | 100.720.000,00       | 93.420.000,00        | (7.300.000,00)        | 92,75  |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 05 |    | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                         | 51.000.000,00        | 51.000.000,00        | 0,00                  | 100,00 |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                        | 51.000.000,00        | 51.000.000,00        | 0,00                  | 100,00 |             |            |
| 1                       | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 05 | 01 | 0001 Belanja Hadiah yang Bersifat Perlombaan                                                                 | 51.000.000,00        | 51.000.000,00        | 0,00                  | 100,00 |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |                                                                                                              | 559.498.469.424,55   | 498.544.887.417,31   | (60.953.582.007,24)   | 89,11  |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |                                                                                                              | (389.266.316.888,55) | (307.006.024.968,85) | (82.260.291.919,70)   | 78,87  |             |            |

Urusan Pemerintahan : 1.03 URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG  
 Organisasi : 1.03.1.04.0.00.01 DINAS PEKERJAAN UMUM, PERUMAHAN DAN KAWASAN PERMUKIMAN

| Kode Rekening     |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                                                       |                  |                |        | Jumlah (Rp)        |                    | Bertambah/(Berkurang) |          | Dasar Hukum                                                                                                                                   | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|--------------------------------------------------------------------------------------------------------------|------------------|----------------|--------|--------------------|--------------------|-----------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------|
|                   |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                                                              |                  |                |        | Anggaran           | Realisasi          | (Rp)                  | (%)      |                                                                                                                                               |            |
| 1                 | 03 | 1.03.1.04.0.00.01.0000 | 00 | 0.01 | 01 | 4 |   |    |    |    |      |  | PENDAPATAN DAERAH                                                                                            |                  |                |        |                    |                    |                       |          |                                                                                                                                               |            |
| 1                 | 03 | 1.03.1.04.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 |    |    |    |      |  | Pendapatan Asli Daerah (PAD)                                                                                 |                  |                |        | 4.150.960.000,00   | 4.412.246.780,00   | 261.286.780,00        | 106,29   |                                                                                                                                               |            |
| 1                 | 03 | 1.03.1.04.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 |    |    |      |  | Retribusi Daerah                                                                                             |                  |                |        | 4.150.960.000,00   | 4.412.246.780,00   | 261.286.780,00        | 106,29   |                                                                                                                                               |            |
| 1                 | 03 | 1.03.1.04.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 |    |      |  | Retribusi Jasa Umum                                                                                          |                  |                |        | 1.346.460.000,00   | 1.161.133.000,00   | (185.327.000,00)      | 86,24    | - Peraturan Daerah No. 15 Tahun 2011 tentang Retribusi Pelayanan Pemakaman dan Pengabuan Mayat;                                               |            |
| 1                 | 03 | 1.03.1.04.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 03 |      |  | Retribusi Pelayanan Pemakaman dan Pengabuan Mayat                                                            |                  |                |        | 1.346.460.000,00   | 1.161.133.000,00   | (185.327.000,00)      | 86,24    |                                                                                                                                               |            |
| 1                 | 03 | 1.03.1.04.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 03 | 0001 |  | Retribusi Pelayanan Penguburan/Pemakaman termasuk Penggalian dan Pengurukan serta Pembakaran/Pengabuan Mayat |                  |                |        | 1.346.460.000,00   | 1.161.133.000,00   | (185.327.000,00)      | 86,24    |                                                                                                                                               |            |
| 1                 | 03 | 1.03.1.04.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 |    |      |  | Retribusi Jasa Usaha                                                                                         |                  |                |        | 2.804.500.000,00   | 3.251.113.780,00   | 446.613.780,00        | 115,92   | - Peraturan Daerah Nomor 4 Tahun 2016 tentang Perubahan atas Peraturan Daerah Nomor 5 Tahun 2012 tentang Retribusi Pemakaian Kekayaan Daerah; |            |
| 1                 | 03 | 1.03.1.04.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 01 |      |  | Retribusi Pemakaian Kekayaan Daerah                                                                          |                  |                |        | 2.804.500.000,00   | 3.251.113.780,00   | 446.613.780,00        | 115,92   |                                                                                                                                               |            |
| 1                 | 03 | 1.03.1.04.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 01 | 0001 |  | Retribusi Penyewaan Tanah dan Bangunan                                                                       |                  |                |        | 2.750.000.000,00   | 3.003.386.780,00   | 253.386.780,00        | 109,21   |                                                                                                                                               |            |
| 1                 | 03 | 1.03.1.04.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 01 | 0004 |  | Retribusi Pemakaian Laboratorium                                                                             |                  |                |        | 3.000.000,00       | 71.853.000,00      | 68.853.000,00         | 2.395,10 |                                                                                                                                               |            |
| 1                 | 03 | 1.03.1.04.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 01 | 0006 |  | Retribusi Pemakaian Kendaraan Bermotor                                                                       |                  |                |        | 51.500.000,00      | 175.874.000,00     | 124.374.000,00        | 341,50   |                                                                                                                                               |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |    |      |  | 4.150.960.000,00                                                                                             | 4.412.246.780,00 | 261.286.780,00 | 106,29 |                    |                    |                       |          |                                                                                                                                               |            |
| 0                 | 00 | 1.03.1.04.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      |  | BELANJA                                                                                                      |                  |                |        |                    |                    |                       |          |                                                                                                                                               |            |
| 1                 | 03 | 1.03.1.04.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      |  | URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG                                                 |                  |                |        | 324.372.779.459,00 | 312.101.155.419,37 | (12.271.624.039,63)   | 96,22    |                                                                                                                                               |            |
| 1                 | 03 | 1.03.1.04.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                                                  |                  |                |        | 25.935.027.922,00  | 24.113.284.969,90  | (1.821.742.952,10)    | 92,98    |                                                                                                                                               |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                           | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                  | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 160.312.568,00 | 154.084.448,30 | (6.228.119,70)        | 96,12 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 55.050.800,00  | 53.052.664,80  | (1.998.135,20)        | 96,37 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  | 55.050.800,00  | 53.052.664,80  | (1.998.135,20)        | 96,37 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          | 55.050.800,00  | 53.052.664,80  | (1.998.135,20)        | 96,37 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   | 26.285.200,00  | 25.709.400,00  | (575.800,00)          | 97,81 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       | 26.285.200,00  | 25.709.400,00  | (575.800,00)          | 97,81 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            | 16.685.200,00  | 16.124.400,00  | (560.800,00)          | 96,64 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                | 9.600.000,00   | 9.585.000,00   | (15.000,00)           | 99,84 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                     | 28.765.600,00  | 27.343.264,80  | (1.422.335,20)        | 95,06 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                              | 28.765.600,00  | 27.343.264,80  | (1.422.335,20)        | 95,06 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                 | 28.765.600,00  | 27.343.264,80  | (1.422.335,20)        | 95,06 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 4.298.750,00   | 3.919.500,00   | (379.250,00)          | 91,18 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  | 4.298.750,00   | 3.919.500,00   | (379.250,00)          | 91,18 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          | 4.298.750,00   | 3.919.500,00   | (379.250,00)          | 91,18 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   | 4.298.750,00   | 3.919.500,00   | (379.250,00)          | 91,18 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       | 4.298.750,00   | 3.919.500,00   | (379.250,00)          | 91,18 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            | 3.698.750,00   | 3.399.500,00   | (299.250,00)          | 91,91 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                | 600.000,00     | 520.000,00     | (80.000,00)           | 86,67 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD             | 4.297.500,00   | 4.144.250,00   | (153.250,00)          | 96,43 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  | 4.297.500,00   | 4.144.250,00   | (153.250,00)          | 96,43 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          | 4.297.500,00   | 4.144.250,00   | (153.250,00)          | 96,43 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   | 4.297.500,00   | 4.144.250,00   | (153.250,00)          | 96,43 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       | 4.297.500,00   | 4.144.250,00   | (153.250,00)          | 96,43 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            | 3.697.500,00   | 3.660.250,00   | (37.250,00)           | 98,99 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                | 600.000,00     | 484.000,00     | (116.000,00)          | 80,67 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    |      | Koordinasi dan Penyusunan DPA-SKPD                               | 4.199.918,00   | 4.027.425,00   | (172.493,00)          | 95,89 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  | 4.199.918,00   | 4.027.425,00   | (172.493,00)          | 95,89 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          | 4.199.918,00   | 4.027.425,00   | (172.493,00)          | 95,89 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   | 4.199.918,00   | 4.027.425,00   | (172.493,00)          | 95,89 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       | 4.199.918,00   | 4.027.425,00   | (172.493,00)          | 95,89 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            | 3.299.918,00   | 3.232.425,00   | (67.493,00)           | 97,95 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                | 900.000,00     | 795.000,00     | (105.000,00)          | 88,33 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------|-------------------|-------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                       | Anggaran          | Realisasi         | (Rp)                  | (%)   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 05 |   |   |    |    |    |      | Koordinasi dan Penyusunan Perubahan DPA-SKPD          | 3.271.000,00      | 3.209.750,00      | (61.250,00)           | 98,13 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 3.271.000,00      | 3.209.750,00      | (61.250,00)           | 98,13 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 3.271.000,00      | 3.209.750,00      | (61.250,00)           | 98,13 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 3.271.000,00      | 3.209.750,00      | (61.250,00)           | 98,13 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 3.271.000,00      | 3.209.750,00      | (61.250,00)           | 98,13 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 2.971.000,00      | 2.923.750,00      | (47.250,00)           | 98,41 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 300.000,00        | 286.000,00        | (14.000,00)           | 95,33 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |      | Evaluasi Kinerja Perangkat Daerah                     | 89.194.600,00     | 85.730.858,50     | (3.463.741,50)        | 96,12 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 89.194.600,00     | 85.730.858,50     | (3.463.741,50)        | 96,12 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 89.194.600,00     | 85.730.858,50     | (3.463.741,50)        | 96,12 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 58.629.000,00     | 58.206.000,00     | (423.000,00)          | 99,28 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 58.629.000,00     | 58.206.000,00     | (423.000,00)          | 99,28 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 50.079.000,00     | 49.728.000,00     | (351.000,00)          | 99,30 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 8.550.000,00      | 8.478.000,00      | (72.000,00)           | 99,16 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                          | 30.565.600,00     | 27.524.858,50     | (3.040.741,50)        | 90,05 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                   | 30.565.600,00     | 27.524.858,50     | (3.040.741,50)        | 90,05 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                      | 30.565.600,00     | 27.524.858,50     | (3.040.741,50)        | 90,05 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |      | Administrasi Keuangan Perangkat Daerah                | 19.337.819.352,00 | 17.860.943.943,80 | (1.476.875.408,20)    | 92,36 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |      | Penyediaan Gaji dan Tunjangan ASN                     | 17.660.344.502,00 | 16.962.804.679,00 | (697.539.823,00)      | 96,05 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 17.660.344.502,00 | 16.962.804.679,00 | (697.539.823,00)      | 96,05 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                       | 17.660.344.502,00 | 16.962.804.679,00 | (697.539.823,00)      | 96,05 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                        | 9.649.614.002,00  | 9.403.205.927,00  | (246.408.075,00)      | 97,45 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                | 7.000.000.000,00  | 6.897.081.640,00  | (102.918.360,00)      | 98,53 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                | 7.000.000.000,00  | 6.897.081.640,00  | (102.918.360,00)      | 98,53 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                        | 826.350.000,00    | 770.039.210,00    | (56.310.790,00)       | 93,19 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                        | 826.350.000,00    | 770.039.210,00    | (56.310.790,00)       | 93,19 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                         | 341.390.000,00    | 324.970.000,00    | (16.420.000,00)       | 95,19 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                         | 341.390.000,00    | 324.970.000,00    | (16.420.000,00)       | 95,19 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |      | Belanja Tunjangan Fungsional ASN                      | 70.000.000,00     | 62.020.000,00     | (7.980.000,00)        | 88,60 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | 0001 | Belanja Tunjangan Fungsional PNS                      | 70.000.000,00     | 62.020.000,00     | (7.980.000,00)        | 88,60 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                 | 280.000.000,00    | 266.870.000,00    | (13.130.000,00)       | 95,31 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                 | 280.000.000,00    | 266.870.000,00    | (13.130.000,00)       | 95,31 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                           | 486.525.000,00    | 465.370.920,00    | (21.154.080,00)       | 95,65 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                           | 486.525.000,00    | 465.370.920,00    | (21.154.080,00)       | 95,65 |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                           | Jumlah (Rp)             |                       | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                  | Anggaran                | Realisasi             | (Rp)                    | (%)          |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                                                       | 20.300.000,00           | 14.795.584,00         | (5.504.416,00)          | 72,88        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                                                       | 20.300.000,00           | 14.795.584,00         | (5.504.416,00)          | 72,88        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                                                      | 1.985.158,00            | 93.346,00             | (1.891.812,00)          | 4,70         |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                                                      | 1.985.158,00            | 93.346,00             | (1.891.812,00)          | 4,70         |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                                              | 552.000.000,00          | 545.592.858,00        | (6.407.142,00)          | 98,84        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                                              | 552.000.000,00          | 545.592.858,00        | (6.407.142,00)          | 98,84        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                                                       | 24.077.376,00           | 14.093.076,00         | (9.984.300,00)          | 58,53        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                                                       | 24.077.376,00           | 14.093.076,00         | (9.984.300,00)          | 58,53        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                                               | 46.986.468,00           | 42.279.293,00         | (4.707.175,00)          | 89,98        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                                               | 46.986.468,00           | 42.279.293,00         | (4.707.175,00)          | 89,98        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                                                 | 7.757.686.400,00        | 7.354.487.152,00      | (403.199.248,00)        | 94,80        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                                                 | 3.935.000.000,00        | 3.925.662.492,00      | (9.337.508,00)          | 99,76        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                                                 | 3.935.000.000,00        | 3.925.662.492,00      | (9.337.508,00)          | 99,76        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                                              | 3.822.686.400,00        | 3.428.824.660,00      | (393.861.740,00)        | 89,70        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                                              | 3.822.686.400,00        | 3.428.824.660,00      | (393.861.740,00)        | 89,70        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                               | 253.044.100,00          | 205.111.600,00        | (47.932.500,00)         | 81,06        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 03 | 02 |      | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah                                       | 253.044.100,00          | 205.111.600,00        | (47.932.500,00)         | 81,06        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 03 | 02 | 0003 | Belanja Insentif Pemungutan Retribusi Jasa Umum-Pelayanan Pemakaman dan Pengabuan Mayat bagi ASN | 253.044.100,00          | 205.111.600,00        | (47.932.500,00)         | 81,06        |             |            |
| <b>1</b>      | <b>03</b> | <b>1.03.1.04.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>03</b> |   |   |    |    |    |      | <b>Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD</b>                          | <b>1.585.474.850,00</b> | <b>807.699.200,00</b> | <b>(777.775.650,00)</b> | <b>50,94</b> |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                  | 1.585.474.850,00        | 807.699.200,00        | (777.775.650,00)        | 50,94        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                                  | 1.583.474.850,00        | 806.910.000,00        | (776.564.850,00)        | 50,96        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                               | 1.583.474.850,00        | 806.910.000,00        | (776.564.850,00)        | 50,96        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                               | 1.486.274.850,00        | 724.660.000,00        | (761.614.850,00)        | 48,76        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                          | 1.192.574.850,00        | 571.910.000,00        | (620.664.850,00)        | 47,96        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                         | 272.700.000,00          | 152.750.000,00        | (119.950.000,00)        | 56,01        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 | 03 | 07 | 0003 | Belanja Honorarium Perangkat Unit Kerja Pengadaan Barang dan Jasa (UKPBJ)                        | 21.000.000,00           | 0,00                  | (21.000.000,00)         | 0,00         |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                                     | 97.200.000,00           | 82.250.000,00         | (14.950.000,00)         | 84,62        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                                  | 97.200.000,00           | 82.250.000,00         | (14.950.000,00)         | 84,62        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                          | 2.000.000,00            | 789.200,00            | (1.210.800,00)          | 39,46        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                        | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                               | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  | 2.000.000,00   | 789.200,00     | (1.210.800,00)        | 39,46 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           | 2.000.000,00   | 789.200,00     | (1.210.800,00)        | 39,46 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                                   | 2.000.000,00   | 789.200,00     | (1.210.800,00)        | 39,46 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 92.000.000,00  | 90.440.064,80  | (1.559.935,20)        | 98,30 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               | 92.000.000,00  | 90.440.064,80  | (1.559.935,20)        | 98,30 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 92.000.000,00  | 90.440.064,80  | (1.559.935,20)        | 98,30 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                | 63.234.400,00  | 63.096.800,00  | (137.600,00)          | 99,78 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    | 63.234.400,00  | 63.096.800,00  | (137.600,00)          | 99,78 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         | 27.734.400,00  | 27.720.500,00  | (13.900,00)           | 99,95 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             | 35.500.000,00  | 35.376.300,00  | (123.700,00)          | 99,65 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  | 28.765.600,00  | 27.343.264,80  | (1.422.335,20)        | 95,06 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           | 28.765.600,00  | 27.343.264,80  | (1.422.335,20)        | 95,06 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                              | 28.765.600,00  | 27.343.264,80  | (1.422.335,20)        | 95,06 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | Administrasi Kepegawaian Perangkat Daerah                                     | 723.148.371,00 | 700.622.123,00 | (22.526.248,00)       | 96,88 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | Pendataan dan Pengolahan Administrasi Kepegawaian                             | 547.195.800,00 | 527.868.173,00 | (19.327.627,00)       | 96,47 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               | 547.195.800,00 | 527.868.173,00 | (19.327.627,00)       | 96,47 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 547.195.800,00 | 527.868.173,00 | (19.327.627,00)       | 96,47 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                | 25.152.800,00  | 24.876.002,80  | (276.797,20)          | 98,90 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    | 25.152.800,00  | 24.876.002,80  | (276.797,20)          | 98,90 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         | 11.652.800,00  | 11.438.002,80  | (214.797,20)          | 98,16 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             | 13.500.000,00  | 13.438.000,00  | (62.000,00)           | 99,54 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  | 522.043.000,00 | 502.992.170,20 | (19.050.829,80)       | 96,35 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           | 522.043.000,00 | 502.992.170,20 | (19.050.829,80)       | 96,35 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                              | 518.041.000,00 | 502.992.170,20 | (15.048.829,80)       | 97,10 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                | 4.002.000,00   | 0,00           | (4.002.000,00)        | 0,00  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 11 |   |   |    |    |    |      | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    | 175.952.571,00 | 172.753.950,00 | (3.198.621,00)        | 98,18 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               | 175.952.571,00 | 172.753.950,00 | (3.198.621,00)        | 98,18 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 175.952.571,00 | 172.753.950,00 | (3.198.621,00)        | 98,18 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                | 30.952.571,00  | 29.202.950,00  | (1.749.621,00)        | 94,35 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    | 30.952.571,00  | 29.202.950,00  | (1.749.621,00)        | 94,35 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                    | 11.344.311,00  | 9.926.700,00   | (1.417.611,00)        | 87,50 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         | 1.608.260,00   | 1.410.250,00   | (198.010,00)          | 87,69 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                 | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                        | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      | 18.000.000,00    | 17.866.000,00    | (134.000,00)          | 99,26  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           | 145.000.000,00   | 143.551.000,00   | (1.449.000,00)        | 99,00  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    | 10.000.000,00    | 9.000.000,00     | (1.000.000,00)        | 90,00  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | 10.000.000,00    | 9.000.000,00     | (1.000.000,00)        | 90,00  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                | 60.000.000,00    | 59.551.000,00    | (449.000,00)          | 99,25  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 09 | 0013 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Konsultansi Manajemen               | 60.000.000,00    | 59.551.000,00    | (449.000,00)          | 99,25  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 75.000.000,00    | 75.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 | 0003 | Belanja Bimbingan Teknis                                                               | 75.000.000,00    | 75.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | Administrasi Umum Perangkat Daerah                                                     | 2.963.134.861,00 | 2.831.792.464,00 | (131.342.397,00)      | 95,57  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                       | 36.620.000,00    | 35.898.000,00    | (722.000,00)          | 98,03  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 36.620.000,00    | 35.898.000,00    | (722.000,00)          | 98,03  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 36.620.000,00    | 35.898.000,00    | (722.000,00)          | 98,03  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         | 36.620.000,00    | 35.898.000,00    | (722.000,00)          | 98,03  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             | 36.620.000,00    | 35.898.000,00    | (722.000,00)          | 98,03  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                  | 36.620.000,00    | 35.898.000,00    | (722.000,00)          | 98,03  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |      | Penyediaan Peralatan dan Perlengkapan Kantor                                           | 1.986.308.726,00 | 1.910.985.750,00 | (75.322.976,00)       | 96,21  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 374.047.380,00   | 358.753.750,00   | (15.293.630,00)       | 95,91  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 374.047.380,00   | 358.753.750,00   | (15.293.630,00)       | 95,91  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         | 374.047.380,00   | 358.753.750,00   | (15.293.630,00)       | 95,91  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             | 374.047.380,00   | 358.753.750,00   | (15.293.630,00)       | 95,91  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | 1.802.380,00     | 1.802.250,00     | (130,00)              | 99,99  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      | 14.625.000,00    | 14.007.500,00    | (617.500,00)          | 95,78  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                 | 357.620.000,00   | 342.944.000,00   | (14.676.000,00)       | 95,90  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                          | 1.612.261.346,00 | 1.552.232.000,00 | (60.029.346,00)       | 96,28  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                      | 1.612.261.346,00 | 1.552.232.000,00 | (60.029.346,00)       | 96,28  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                             | 1.035.365.446,00 | 995.892.000,00   | (39.473.446,00)       | 96,19  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                              | 1.000.350.946,00 | 970.442.000,00   | (29.908.946,00)       | 97,01  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                      | 1.000.350.946,00 | 970.442.000,00   | (29.908.946,00)       | 97,01  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                        | 18.000.000,00    | 13.700.000,00    | (4.300.000,00)        | 76,11  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                                    | 18.000.000,00    | 13.700.000,00    | (4.300.000,00)        | 76,11  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 03 |      | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat                                       | 17.014.500,00    | 11.750.000,00    | (5.264.500,00)        | 69,06  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                     | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                            | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 03 | 0003 | Belanja Modal Kursi Kerja Pejabat                          | 17.014.500,00  | 11.750.000,00  | (5.264.500,00)        | 69,06  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar        | 15.000.000,00  | 12.540.000,00  | (2.460.000,00)        | 83,60  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 | 02 |      | Belanja Modal Alat Komunikasi                              | 15.000.000,00  | 12.540.000,00  | (2.460.000,00)        | 83,60  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 06 | 02 | 0001 | Belanja Modal Alat Komunikasi Telephone                    | 15.000.000,00  | 12.540.000,00  | (2.460.000,00)        | 83,60  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                     | 561.895.900,00 | 543.800.000,00 | (18.095.900,00)       | 96,78  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                | 497.145.900,00 | 487.500.000,00 | (9.645.900,00)        | 98,06  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                            | 377.075.900,00 | 372.300.000,00 | (4.775.900,00)        | 98,73  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                        | 120.070.000,00 | 115.200.000,00 | (4.870.000,00)        | 95,94  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                           | 64.750.000,00  | 56.300.000,00  | (8.450.000,00)        | 86,95  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                  | 64.750.000,00  | 56.300.000,00  | (8.450.000,00)        | 86,95  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |      | Penyediaan Bahan Logistik Kantor                           | 234.490.000,00 | 208.900.788,00 | (25.589.212,00)       | 89,09  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                            | 234.490.000,00 | 208.900.788,00 | (25.589.212,00)       | 89,09  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    | 234.490.000,00 | 208.900.788,00 | (25.589.212,00)       | 89,09  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             | 234.490.000,00 | 208.900.788,00 | (25.589.212,00)       | 89,09  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 | 234.490.000,00 | 208.900.788,00 | (25.589.212,00)       | 89,09  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 220.000.000,00 | 194.700.000,00 | (25.300.000,00)       | 88,50  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                          | 14.490.000,00  | 14.200.788,00  | (289.212,00)          | 98,00  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |      | Penyediaan Barang Cetakan dan Penggandaan                  | 246.687.500,00 | 236.291.000,00 | (10.396.500,00)       | 95,79  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                            | 246.687.500,00 | 236.291.000,00 | (10.396.500,00)       | 95,79  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    | 246.687.500,00 | 236.291.000,00 | (10.396.500,00)       | 95,79  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             | 246.687.500,00 | 236.291.000,00 | (10.396.500,00)       | 95,79  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 | 246.687.500,00 | 236.291.000,00 | (10.396.500,00)       | 95,79  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      | 246.687.500,00 | 236.291.000,00 | (10.396.500,00)       | 95,79  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    |      | Fasilitasi Kunjungan Tamu                                  | 35.125.000,00  | 27.003.538,00  | (8.121.462,00)        | 76,88  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                            | 35.125.000,00  | 27.003.538,00  | (8.121.462,00)        | 76,88  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    | 35.125.000,00  | 27.003.538,00  | (8.121.462,00)        | 76,88  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             | 35.125.000,00  | 27.003.538,00  | (8.121.462,00)        | 76,88  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 | 35.125.000,00  | 27.003.538,00  | (8.121.462,00)        | 76,88  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0043 | Belanja Natura dan Pakan-Natura                            | 1.160.000,00   | 1.160.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                          | 440.000,00     | 429.000,00     | (11.000,00)           | 97,50  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                    | 33.525.000,00  | 25.414.538,00  | (8.110.462,00)        | 75,81  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD       | 350.000.000,00 | 340.126.138,00 | (9.873.862,00)        | 97,18  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                            | 350.000.000,00 | 340.126.138,00 | (9.873.862,00)        | 97,18  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                        |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                               |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 350.000.000,00        | 340.126.138,00        | (9.873.862,00)         | 97,18        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                       |  | 350.000.000,00        | 340.126.138,00        | (9.873.862,00)         | 97,18        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                         |  | 350.000.000,00        | 340.126.138,00        | (9.873.862,00)         | 97,18        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                |  | 314.900.000,00        | 310.056.138,00        | (4.843.862,00)         | 98,46        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                           |  | 35.100.000,00         | 30.070.000,00         | (5.030.000,00)         | 85,67        |             |            |
| <b>1</b>      | <b>03</b> | <b>1.03.1.04.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>10</b> |   |   |    |    |    |      | <b>Penatausahaan Arsip Dinamis pada SKPD</b>                                  |  | <b>26.398.000,00</b>  | <b>26.287.750,00</b>  | <b>(110.250,00)</b>    | <b>99,58</b> |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 26.398.000,00         | 26.287.750,00         | (110.250,00)           | 99,58        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 26.398.000,00         | 26.287.750,00         | (110.250,00)           | 99,58        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 26.398.000,00         | 26.287.750,00         | (110.250,00)           | 99,58        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 26.398.000,00         | 26.287.750,00         | (110.250,00)           | 99,58        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 20.998.000,00         | 20.997.250,00         | (750,00)               | 100,00       |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             |  | 5.400.000,00          | 5.290.500,00          | (109.500,00)           | 97,97        |             |            |
| <b>1</b>      | <b>03</b> | <b>1.03.1.04.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>11</b> |   |   |    |    |    |      | <b>Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD</b> |  | <b>47.505.635,00</b>  | <b>46.299.500,00</b>  | <b>(1.206.135,00)</b>  | <b>97,46</b> |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 47.505.635,00         | 46.299.500,00         | (1.206.135,00)         | 97,46        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 47.505.635,00         | 46.299.500,00         | (1.206.135,00)         | 97,46        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 17.205.635,00         | 16.474.500,00         | (731.135,00)           | 95,75        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 17.205.635,00         | 16.474.500,00         | (731.135,00)           | 95,75        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 3.705.635,00          | 3.329.500,00          | (376.135,00)           | 89,85        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             |  | 13.500.000,00         | 13.145.000,00         | (355.000,00)           | 97,37        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                          |  | 30.300.000,00         | 29.825.000,00         | (475.000,00)           | 98,43        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                      |  | 30.300.000,00         | 29.825.000,00         | (475.000,00)           | 98,43        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                 |  | 30.300.000,00         | 29.825.000,00         | (475.000,00)           | 98,43        |             |            |
| <b>1</b>      | <b>03</b> | <b>1.03.1.04.0.00.01.0000</b> | <b>01</b> | <b>2.08</b> | <b>00</b> |   |   |    |    |    |      | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>                   |  | <b>733.308.000,00</b> | <b>665.682.309,80</b> | <b>(67.625.690,20)</b> | <b>90,78</b> |             |            |
| <b>1</b>      | <b>03</b> | <b>1.03.1.04.0.00.01.0000</b> | <b>01</b> | <b>2.08</b> | <b>01</b> |   |   |    |    |    |      | <b>Penyediaan Jasa Surat Menyurat</b>                                         |  | <b>15.725.000,00</b>  | <b>13.693.600,00</b>  | <b>(2.031.400,00)</b>  | <b>87,08</b> |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.08        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 15.725.000,00         | 13.693.600,00         | (2.031.400,00)         | 87,08        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.08        | 01        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 15.725.000,00         | 13.693.600,00         | (2.031.400,00)         | 87,08        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.08        | 01        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 15.725.000,00         | 13.693.600,00         | (2.031.400,00)         | 87,08        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.08        | 01        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 15.725.000,00         | 13.693.600,00         | (2.031.400,00)         | 87,08        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.08        | 01        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 4.125.000,00          | 4.115.800,00          | (9.200,00)             | 99,78        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.08        | 01        | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                            |  | 8.000.000,00          | 7.555.800,00          | (444.200,00)           | 94,45        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 01        | 2.08        | 01        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             |  | 3.600.000,00          | 2.022.000,00          | (1.578.000,00)         | 56,17        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |         | Uraian                                                                                                           | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|---------|------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |         |                                                                                                                  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |         | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                          | 297.112.000,00   | 237.013.009,00   | (60.098.991,00)       | 79,77  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |         | Belanja Operasi                                                                                                  | 297.112.000,00   | 237.013.009,00   | (60.098.991,00)       | 79,77  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |         | Belanja Barang dan Jasa                                                                                          | 297.112.000,00   | 237.013.009,00   | (60.098.991,00)       | 79,77  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |         | Belanja Jasa                                                                                                     | 297.112.000,00   | 237.013.009,00   | (60.098.991,00)       | 79,77  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01      | Belanja Jasa Kantor                                                                                              | 297.112.000,00   | 237.013.009,00   | (60.098.991,00)       | 79,77  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 0059 | Belanja Tagihan Telepon                                                                                          | 36.000.000,00    | 6.912.241,00     | (29.087.759,00)       | 19,20  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 0061 | Belanja Tagihan Listrik                                                                                          | 243.112.000,00   | 212.415.768,00   | (30.696.232,00)       | 87,37  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                                                     | 18.000.000,00    | 17.685.000,00    | (315.000,00)          | 98,25  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |         | Penyediaan Jasa Pelayanan Umum Kantor                                                                            | 420.471.000,00   | 414.975.700,80   | (5.495.299,20)        | 98,69  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |         | Belanja Operasi                                                                                                  | 420.471.000,00   | 414.975.700,80   | (5.495.299,20)        | 98,69  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |         | Belanja Barang dan Jasa                                                                                          | 420.471.000,00   | 414.975.700,80   | (5.495.299,20)        | 98,69  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |         | Belanja Barang                                                                                                   | 96.162.400,00    | 92.992.788,00    | (3.169.612,00)        | 96,70  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01      | Belanja Barang Pakai Habis                                                                                       | 96.162.400,00    | 92.992.788,00    | (3.169.612,00)        | 96,70  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                | 57.421.200,00    | 54.970.000,00    | (2.451.200,00)        | 95,73  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 0052 | Belanja Makanan dan Minuman Rapat                                                                                | 25.391.200,00    | 24.672.788,00    | (718.412,00)          | 97,17  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 0069 | Belanja Pakaian Teknik                                                                                           | 13.350.000,00    | 13.350.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |         | Belanja Jasa                                                                                                     | 324.308.600,00   | 321.982.912,80   | (2.325.687,20)        | 99,28  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01      | Belanja Jasa Kantor                                                                                              | 324.308.600,00   | 321.982.912,80   | (2.325.687,20)        | 99,28  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 0029 | Belanja Jasa Tenaga Ahli                                                                                         | 7.200.000,00     | 7.200.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 0030 | Belanja Jasa Tenaga Kebersihan                                                                                   | 123.753.400,00   | 123.380.059,20   | (373.340,80)          | 99,70  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 0031 | Belanja Jasa Tenaga Keamanan                                                                                     | 193.355.200,00   | 191.402.853,60   | (1.952.346,40)        | 98,99  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |         | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            | 2.017.304.770,00 | 1.900.159.681,00 | (117.145.089,00)      | 94,19  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |         | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 1.325.389.770,00 | 1.219.388.681,00 | (106.001.089,00)      | 92,00  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |         | Belanja Operasi                                                                                                  | 1.325.389.770,00 | 1.219.388.681,00 | (106.001.089,00)      | 92,00  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |         | Belanja Barang dan Jasa                                                                                          | 1.325.389.770,00 | 1.219.388.681,00 | (106.001.089,00)      | 92,00  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |         | Belanja Barang                                                                                                   | 918.125.670,00   | 835.691.562,00   | (82.434.108,00)       | 91,02  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01      | Belanja Barang Pakai Habis                                                                                       | 918.125.670,00   | 835.691.562,00   | (82.434.108,00)       | 91,02  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                            | 907.458.200,00   | 825.498.178,00   | (81.960.022,00)       | 90,97  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                            | 3.467.470,00     | 3.467.000,00     | (470,00)              | 99,99  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 0052 | Belanja Makanan dan Minuman Rapat                                                                                | 7.200.000,00     | 6.726.384,00     | (473.616,00)          | 93,42  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                        | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                               | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                          | 407.264.100,00        | 383.697.119,00        | (23.566.981,00)       | 94,21        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                      | 407.264.100,00        | 383.697.119,00        | (23.566.981,00)       | 94,21        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang  | 183.434.100,00        | 183.180.119,00        | (253.981,00)          | 99,86        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua | 58.830.000,00         | 36.802.000,00         | (22.028.000,00)       | 62,56        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0040 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Khusus     | 165.000.000,00        | 163.715.000,00        | (1.285.000,00)        | 99,22        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | <b>Pemeliharaan Mebel</b>                                                                     | <b>42.375.000,00</b>  | <b>41.935.000,00</b>  | <b>(440.000,00)</b>   | <b>98,96</b> |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               | 42.375.000,00         | 41.935.000,00         | (440.000,00)          | 98,96        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       | 42.375.000,00         | 41.935.000,00         | (440.000,00)          | 98,96        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                          | 42.375.000,00         | 41.935.000,00         | (440.000,00)          | 98,96        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                      | 42.375.000,00         | 41.935.000,00         | (440.000,00)          | 98,96        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                     | 42.375.000,00         | 41.935.000,00         | (440.000,00)          | 98,96        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |      | <b>Pemeliharaan Peralatan dan Mesin Lainnya</b>                                               | <b>106.630.000,00</b> | <b>104.980.000,00</b> | <b>(1.650.000,00)</b> | <b>98,45</b> |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               | 106.630.000,00        | 104.980.000,00        | (1.650.000,00)        | 98,45        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       | 106.630.000,00        | 104.980.000,00        | (1.650.000,00)        | 98,45        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                          | 106.630.000,00        | 104.980.000,00        | (1.650.000,00)        | 98,45        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                      | 106.630.000,00        | 104.980.000,00        | (1.650.000,00)        | 98,45        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                            | 7.909.000,00          | 6.319.000,00          | (1.590.000,00)        | 79,90        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya             | 17.691.000,00         | 17.686.000,00         | (5.000,00)            | 99,97        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                 | 81.030.000,00         | 80.975.000,00         | (55.000,00)           | 99,93        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | <b>Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya</b>                           | <b>542.910.000,00</b> | <b>533.856.000,00</b> | <b>(9.054.000,00)</b> | <b>98,33</b> |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               | 542.910.000,00        | 533.856.000,00        | (9.054.000,00)        | 98,33        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       | 542.910.000,00        | 533.856.000,00        | (9.054.000,00)        | 98,33        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                | 4.574.000,00          | 2.682.000,00          | (1.892.000,00)        | 58,64        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                    | 4.574.000,00          | 2.682.000,00          | (1.892.000,00)        | 58,64        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                             | 4.574.000,00          | 2.682.000,00          | (1.892.000,00)        | 58,64        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                          | 538.336.000,00        | 531.174.000,00        | (7.162.000,00)        | 98,67        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                      | 538.336.000,00        | 531.174.000,00        | (7.162.000,00)        | 98,67        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor      | 538.336.000,00        | 531.174.000,00        | (7.162.000,00)        | 98,67        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                     | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                            | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGELOLAAN SUMBER DAYA AIR (SDA)                                                                  | 64.851.780.685,00 | 60.149.019.987,20 | (4.702.760.697,80)    | 92,75  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | Pengelolaan SDA dan Bangunan Pengaman Pantai pada Wilayah Sungai (WS) dalam 1 (satu) Daerah Kabupaten/Kota | 7.387.259.235,00  | 6.973.189.758,00  | (414.069.477,00)      | 94,39  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 |   |   |    |    |    |      | Rehabilitasi Embung dan Penampungan Air Lainnya                                                            | 1.600.000.000,00  | 1.552.872.750,00  | (47.127.250,00)       | 97,05  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                            | 1.600.000.000,00  | 1.552.872.750,00  | (47.127.250,00)       | 97,05  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                    | 1.600.000.000,00  | 1.552.872.750,00  | (47.127.250,00)       | 97,05  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                             | 96.255.745,00     | 95.487.750,00     | (767.995,00)          | 99,20  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                 | 96.255.745,00     | 95.487.750,00     | (767.995,00)          | 99,20  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                                                | 83.637.480,00     | 83.583.000,00     | (54.480,00)           | 99,93  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                      | 1.023.750,00      | 1.023.750,00      | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                          | 6.724.515,00      | 6.446.000,00      | (278.515,00)          | 95,86  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                          | 4.870.000,00      | 4.435.000,00      | (435.000,00)          | 91,07  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                               | 449.997.000,00    | 420.925.000,00    | (29.072.000,00)       | 93,54  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                        | 179.997.000,00    | 154.647.000,00    | (25.350.000,00)       | 85,92  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                                   | 109.890.000,00    | 90.450.000,00     | (19.440.000,00)       | 82,31  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 | 01 | 0021 | Belanja Jasa Tenaga Sumber Daya Air                                                                        | 1.374.000,00      | 0,00              | (1.374.000,00)        | 0,00   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                           | 26.013.000,00     | 22.011.000,00     | (4.002.000,00)        | 84,62  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                             | 42.720.000,00     | 42.186.000,00     | (534.000,00)          | 98,75  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                        | 270.000.000,00    | 266.278.000,00    | (3.722.000,00)        | 98,62  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 02 | 08 | 0021 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Teknik Sipil Air           | 270.000.000,00    | 266.278.000,00    | (3.722.000,00)        | 98,62  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                       | 1.053.747.255,00  | 1.036.460.000,00  | (17.287.255,00)       | 98,36  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                          | 1.053.747.255,00  | 1.036.460.000,00  | (17.287.255,00)       | 98,36  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 03 | 04 | 0031 | Belanja Pemeliharaan Bangunan Air-Bangunan Air Irigasi-Bangunan Air Irigasi Lainnya                        | 1.053.747.255,00  | 1.036.460.000,00  | (17.287.255,00)       | 98,36  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 46 |   |   |    |    |    |      | Normalisasi/Restorasi Sungai                                                                               | 3.381.100.000,00  | 3.262.449.421,20  | (118.650.578,80)      | 96,49  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 46 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                            | 3.381.100.000,00  | 3.262.449.421,20  | (118.650.578,80)      | 96,49  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 46 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                    | 3.381.100.000,00  | 3.262.449.421,20  | (118.650.578,80)      | 96,49  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 46 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                             | 483.749.600,00    | 428.573.600,00    | (55.176.000,00)       | 88,59  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 46 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                 | 483.749.600,00    | 428.573.600,00    | (55.176.000,00)       | 88,59  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 46 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                                                | 384.733.820,00    | 381.548.000,00    | (3.185.820,00)        | 99,17  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 46 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                      | 2.036.250,00      | 1.980.000,00      | (56.250,00)           | 97,24  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                           | Jumlah (Rp)           |                       | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                  | Anggaran              | Realisasi             | (Rp)                    | (%)          |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 46        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                | 25.354.530,00         | 24.342.000,00         | (1.012.530,00)          | 96,01        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 46        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                | 71.625.000,00         | 20.703.600,00         | (50.921.400,00)         | 28,91        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 46        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                     | 1.391.350.400,00      | 1.341.051.821,20      | (50.298.578,80)         | 96,38        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 46        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                              | 229.014.000,00        | 198.315.821,20        | (30.698.178,80)         | 86,60        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 46        | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                         | 46.080.000,00         | 21.600.000,00         | (24.480.000,00)         | 46,88        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 46        | 5 | 1 | 02 | 02 | 01 | 0021 | Belanja Jasa Tenaga Sumber Daya Air                                                              | 2.748.000,00          | 1.243.821,20          | (1.504.178,80)          | 45,26        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 46        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                 | 52.026.000,00         | 48.024.000,00         | (4.002.000,00)          | 92,31        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 46        | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                   | 128.160.000,00        | 127.448.000,00        | (712.000,00)            | 99,44        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 46        | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                 | 925.225.000,00        | 911.503.000,00        | (13.722.000,00)         | 98,52        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 46        | 5 | 1 | 02 | 02 | 04 | 0003 | Belanja Sewa Excavator                                                                           | 925.225.000,00        | 911.503.000,00        | (13.722.000,00)         | 98,52        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 46        | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                              | 237.111.400,00        | 231.233.000,00        | (5.878.400,00)          | 97,52        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 46        | 5 | 1 | 02 | 02 | 08 | 0021 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Teknik Sipil Air | 237.111.400,00        | 231.233.000,00        | (5.878.400,00)          | 97,52        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 46        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                             | 1.506.000.000,00      | 1.492.824.000,00      | (13.176.000,00)         | 99,13        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 46        | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                | 1.506.000.000,00      | 1.492.824.000,00      | (13.176.000,00)         | 99,13        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 46        | 5 | 1 | 02 | 03 | 04 | 0031 | Belanja Pemeliharaan Bangunan Air-Bangunan Air Irigasi-Bangunan Air Irigasi Lainnya              | 1.506.000.000,00      | 1.492.824.000,00      | (13.176.000,00)         | 99,13        |             |            |
| <b>1</b>      | <b>03</b> | <b>1.03.1.04.0.00.01.0000</b> | <b>02</b> | <b>2.01</b> | <b>47</b> |   |   |    |    |    |      | <b>Pembangunan Infrastruktur untuk Melindungi Mata Air</b>                                       | <b>875.000.000,00</b> | <b>834.180.325,00</b> | <b>(40.819.675,00)</b>  | <b>95,33</b> |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 47        | 5 | 2 |    |    |    |      | Belanja Modal                                                                                    | 875.000.000,00        | 834.180.325,00        | (40.819.675,00)         | 95,33        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 47        | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                       | 875.000.000,00        | 834.180.325,00        | (40.819.675,00)         | 95,33        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 47        | 5 | 2 | 04 | 03 |    |      | Belanja Modal Instalasi                                                                          | 875.000.000,00        | 834.180.325,00        | (40.819.675,00)         | 95,33        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 47        | 5 | 2 | 04 | 03 | 01 |      | Belanja Modal Instalasi Air Bersih/Air Baku                                                      | 875.000.000,00        | 834.180.325,00        | (40.819.675,00)         | 95,33        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 47        | 5 | 2 | 04 | 03 | 01 | 0002 | Belanja Modal Instalasi Air Sumber/Mata Air                                                      | 875.000.000,00        | 834.180.325,00        | (40.819.675,00)         | 95,33        |             |            |
| <b>1</b>      | <b>03</b> | <b>1.03.1.04.0.00.01.0000</b> | <b>02</b> | <b>2.01</b> | <b>49</b> |   |   |    |    |    |      | <b>Operasi dan Pemeliharaan Embung dan Penampung Air Lainnya</b>                                 | <b>981.194.190,00</b> | <b>838.195.807,80</b> | <b>(142.998.382,20)</b> | <b>85,43</b> |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 49        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                  | 943.182.725,00        | 800.263.557,80        | (142.919.167,20)        | 84,85        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 49        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                          | 943.182.725,00        | 800.263.557,80        | (142.919.167,20)        | 84,85        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 49        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                   | 368.107.725,00        | 259.865.557,80        | (108.242.167,20)        | 70,59        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 49        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                       | 368.107.725,00        | 259.865.557,80        | (108.242.167,20)        | 70,59        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 49        | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                                      | 218.467.161,00        | 195.043.091,80        | (23.424.069,20)         | 89,28        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 49        | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                            | 34.460.000,00         | 7.290.000,00          | (27.170.000,00)         | 21,15        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 49        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                       | 12.150.000,00         | 11.197.300,00         | (952.700,00)            | 92,16        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 02        | 2.01        | 49        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                            | 9.817.564,00          | 8.919.630,00          | (897.934,00)            | 90,85        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 49 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                | 5.200.000,00   | 3.300.000,00   | (1.900.000,00)        | 63,46  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 49 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 44.043.000,00  | 17.052.500,00  | (26.990.500,00)       | 38,72  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 49 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 43.970.000,00  | 17.063.036,00  | (26.906.964,00)       | 38,81  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 49 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 575.075.000,00 | 540.398.000,00 | (34.677.000,00)       | 93,97  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 49 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 575.075.000,00 | 540.398.000,00 | (34.677.000,00)       | 93,97  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 49 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                          | 510.995.000,00 | 485.396.000,00 | (25.599.000,00)       | 94,99  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 49 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                      | 64.080.000,00  | 55.002.000,00  | (9.078.000,00)        | 85,83  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 49 | 5 | 2 |    |    |    |      | Belanja Modal                                                                     | 38.011.465,00  | 37.932.250,00  | (79.215,00)           | 99,79  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 49 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                 | 38.011.465,00  | 37.932.250,00  | (79.215,00)           | 99,79  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 49 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                        | 38.011.465,00  | 37.932.250,00  | (79.215,00)           | 99,79  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 49 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                         | 38.011.465,00  | 37.932.250,00  | (79.215,00)           | 99,79  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 49 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                 | 38.011.465,00  | 37.932.250,00  | (79.215,00)           | 99,79  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 |   |   |    |    |    |      | Pembinaan dan Pemberdayaan Kelembagaan Pengelolaan SDA Kewenangan Kabupaten/Kota  | 323.673.345,00 | 298.178.650,00 | (25.494.695,00)       | 92,12  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 323.673.345,00 | 298.178.650,00 | (25.494.695,00)       | 92,12  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 323.673.345,00 | 298.178.650,00 | (25.494.695,00)       | 92,12  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 185.826.845,00 | 184.812.150,00 | (1.014.695,00)        | 99,45  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 185.826.845,00 | 184.812.150,00 | (1.014.695,00)        | 99,45  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                       | 52.204.770,00  | 51.943.000,00  | (261.770,00)          | 99,50  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 01 | 01 | 0011 | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan                                       | 3.690.000,00   | 3.690.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        | 2.308.500,00   | 2.308.500,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 9.273.500,00   | 9.177.750,00   | (95.750,00)           | 98,97  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 118.350.075,00 | 117.692.900,00 | (657.175,00)          | 99,44  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 117.946.500,00 | 93.466.500,00  | (24.480.000,00)       | 79,24  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 102.120.000,00 | 77.640.000,00  | (24.480.000,00)       | 76,03  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        | 16.600.000,00  | 9.770.000,00   | (6.830.000,00)        | 58,86  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan          | 7.260.000,00   | 7.040.000,00   | (220.000,00)          | 96,97  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                          | 54.365.000,00  | 53.630.000,00  | (735.000,00)          | 98,65  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                       | 7.200.000,00   | 7.200.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                  | 16.695.000,00  | 0,00           | (16.695.000,00)       | 0,00   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                  | 15.826.500,00  | 15.826.500,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 02 | 04 | 0022 | Belanja Sewa Electric Generating Set                                                                    | 2.700.000,00   | 2.700.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                        | 6.300.000,00   | 6.300.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                      | 3.226.500,00   | 3.226.500,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                     | 3.600.000,00   | 3.600.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                 | 19.900.000,00  | 19.900.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                   | 19.900.000,00  | 19.900.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 61 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     | 19.900.000,00  | 19.900.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 |   |   |    |    |    |      | Evaluasi dan Rekomendasi Teknis (Rekomtek) Pemanfaatan SDA WS Kewenangan Kabupaten/Kota                 | 165.000.000,00 | 128.595.077,00 | (36.404.923,00)       | 77,94  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         | 165.000.000,00 | 128.595.077,00 | (36.404.923,00)       | 77,94  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 | 165.000.000,00 | 128.595.077,00 | (36.404.923,00)       | 77,94  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          | 77.533.000,00  | 58.475.400,00  | (19.057.600,00)       | 75,42  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              | 77.533.000,00  | 58.475.400,00  | (19.057.600,00)       | 75,42  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                                             | 42.907.770,00  | 24.454.900,00  | (18.452.870,00)       | 56,99  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 6.094.370,00   | 5.977.500,00   | (116.870,00)          | 98,08  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                       | 5.530.860,00   | 5.350.000,00   | (180.860,00)          | 96,73  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       | 23.000.000,00  | 22.693.000,00  | (307.000,00)          | 98,67  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            | 87.467.000,00  | 70.119.677,00  | (17.347.323,00)       | 80,17  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     | 78.467.000,00  | 61.622.627,00  | (16.844.373,00)       | 78,53  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                | 26.240.000,00  | 26.240.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                                | 24.840.000,00  | 8.115.000,00   | (16.725.000,00)       | 32,67  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 | 02 | 02 | 01 | 0021 | Belanja Jasa Tenaga Sumber Daya Air                                                                     | 1.374.000,00   | 1.254.627,00   | (119.373,00)          | 91,31  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                        | 26.013.000,00  | 26.013.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                        | 9.000.000,00   | 8.497.050,00   | (502.950,00)          | 94,41  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 62 | 5 | 1 | 02 | 02 | 04 | 0003 | Belanja Sewa Excavator                                                                                  | 9.000.000,00   | 8.497.050,00   | (502.950,00)          | 94,41  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 63 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Peningkatan Kapasitas Kelembagaan Pengelolaan SDA Kewenangan Kabupaten/Kota | 61.291.700,00  | 58.717.727,00  | (2.573.973,00)        | 95,80  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 63 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         | 61.291.700,00  | 58.717.727,00  | (2.573.973,00)        | 95,80  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 63 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 | 61.291.700,00  | 58.717.727,00  | (2.573.973,00)        | 95,80  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 63 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          | 19.054.700,00  | 18.525.500,00  | (529.200,00)          | 97,22  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 63 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              | 19.054.700,00  | 18.525.500,00  | (529.200,00)          | 97,22  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 63 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 1.099.643,00   | 1.091.250,00   | (8.393,00)            | 99,24  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                       | Jumlah (Rp)              |                          | Bertambah/(Berkurang)     |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|---------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                              | Anggaran                 | Realisasi                | (Rp)                      | (%)          |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 63 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                                            | 3.000.000,00             | 2.921.250,00             | (78.750,00)               | 97,38        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 63 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                            | 14.955.057,00            | 14.513.000,00            | (442.057,00)              | 97,04        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 63 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                 | 33.237.000,00            | 31.192.227,00            | (2.044.773,00)            | 93,85        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 63 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                          | 33.237.000,00            | 31.192.227,00            | (2.044.773,00)            | 93,85        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 63 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                   | 5.850.000,00             | 4.725.000,00             | (1.125.000,00)            | 80,77        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 63 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                                                             | 27.387.000,00            | 26.467.227,00            | (919.773,00)              | 96,64        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 63 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                      | 9.000.000,00             | 9.000.000,00             | 0,00                      | 100,00       |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 63 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                        | 9.000.000,00             | 9.000.000,00             | 0,00                      | 100,00       |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.01 | 63 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                          | 9.000.000,00             | 9.000.000,00             | 0,00                      | 100,00       |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    |      | <b>Pengembangan dan Pengelolaan Sistem Irigasi Primer dan Sekunder pada Daerah Irigasi yang Luasnya dibawah 1000 Ha dalam 1 (satu) Daerah Kabupaten/Kota</b> | <b>57.464.521.450,00</b> | <b>53.175.830.229,20</b> | <b>(4.288.691.220,80)</b> | <b>92,54</b> |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    |      | <b>Penyusunan Rencana Teknis dan Dokumen Lingkungan Hidup untuk Konstruksi Irigasi dan Rawa</b>                                                              | <b>2.720.990.200,00</b>  | <b>2.517.496.080,60</b>  | <b>(203.494.119,40)</b>   | <b>92,52</b> |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                              | 1.939.622.600,00         | 1.757.119.537,60         | (182.503.062,40)          | 90,59        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                      | 1.939.622.600,00         | 1.757.119.537,60         | (182.503.062,40)          | 90,59        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                               | 85.022.600,00            | 80.293.615,00            | (4.728.985,00)            | 94,44        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                   | 85.022.600,00            | 80.293.615,00            | (4.728.985,00)            | 94,44        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                   | 3.000.000,00             | 2.960.300,00             | (39.700,00)               | 98,68        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                        | 5.236.110,00             | 5.236.025,00             | (85,00)                   | 100,00       |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                            | 50.400.200,00            | 45.711.000,00            | (4.689.200,00)            | 90,70        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                                                                       | 26.386.290,00            | 26.386.290,00            | 0,00                      | 100,00       |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                 | 1.854.600.000,00         | 1.676.825.922,60         | (177.774.077,40)          | 90,41        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                          | 1.035.600.000,00         | 862.834.562,60           | (172.765.437,40)          | 83,32        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                                                                                     | 940.416.000,00           | 779.663.637,00           | (160.752.363,00)          | 82,91        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                                                             | 88.164.000,00            | 76.155.925,60            | (12.008.074,40)           | 86,38        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                                                                                             | 7.020.000,00             | 7.015.000,00             | (5.000,00)                | 99,93        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                                                          | 819.000.000,00           | 813.991.360,00           | (5.008.640,00)            | 99,39        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 08 | 0013 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa Lainnya                                                                                   | 819.000.000,00           | 813.991.360,00           | (5.008.640,00)            | 99,39        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                                                | 781.367.600,00           | 760.376.543,00           | (20.991.057,00)           | 97,31        |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                                                                   | 781.367.600,00           | 760.376.543,00           | (20.991.057,00)           | 97,31        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                           |                   |                   |                    | Jumlah (Rp) |           | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|-------------|-----------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                  |                   |                   |                    | Anggaran    | Realisasi | (Rp)                  | (%) |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 | 04 | 02 |    |      | Belanja Modal Bangunan Air                                                                       | 781.367.600,00    | 760.376.543,00    | (20.991.057,00)    | 97,31       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 | 04 | 02 | 01 |      | Belanja Modal Bangunan Air Irigasi                                                               | 781.367.600,00    | 760.376.543,00    | (20.991.057,00)    | 97,31       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 | 04 | 02 | 01 | 0008 | Belanja Modal Bangunan Air Irigasi Lainnya                                                       | 781.367.600,00    | 760.376.543,00    | (20.991.057,00)    | 97,31       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 08 |   |   |    |    |    |      | Peningkatan Jaringan Irigasi Permukaan                                                           | 23.361.222.125,00 | 21.915.474.709,00 | (1.445.747.416,00) | 93,81       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                  | 109.533.600,00    | 74.211.754,00     | (35.321.846,00)    | 67,75       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                          | 109.533.600,00    | 74.211.754,00     | (35.321.846,00)    | 67,75       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                     | 109.533.600,00    | 74.211.754,00     | (35.321.846,00)    | 67,75       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                              | 109.533.600,00    | 74.211.754,00     | (35.321.846,00)    | 67,75       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 02 | 01 | 0021 | Belanja Jasa Tenaga Sumber Daya Air                                                              | 5.481.600,00      | 3.509.754,00      | (1.971.846,00)     | 64,03       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                 | 104.052.000,00    | 70.702.000,00     | (33.350.000,00)    | 67,95       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                    | 23.251.688.525,00 | 21.841.262.955,00 | (1.410.425.570,00) | 93,93       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                       | 23.251.688.525,00 | 21.841.262.955,00 | (1.410.425.570,00) | 93,93       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 2 | 04 | 02 |    |      | Belanja Modal Bangunan Air                                                                       | 23.251.688.525,00 | 21.841.262.955,00 | (1.410.425.570,00) | 93,93       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 2 | 04 | 02 | 01 |      | Belanja Modal Bangunan Air Irigasi                                                               | 23.251.688.525,00 | 21.841.262.955,00 | (1.410.425.570,00) | 93,93       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 2 | 04 | 02 | 01 | 0008 | Belanja Modal Bangunan Air Irigasi Lainnya                                                       | 23.251.688.525,00 | 21.841.262.955,00 | (1.410.425.570,00) | 93,93       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 |   |   |    |    |    |      | Rehabilitasi Jaringan Irigasi Permukaan                                                          | 25.036.714.047,00 | 23.093.008.176,60 | (1.943.705.870,40) | 92,24       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                  | 25.036.714.047,00 | 23.093.008.176,60 | (1.943.705.870,40) | 92,24       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                          | 25.036.714.047,00 | 23.093.008.176,60 | (1.943.705.870,40) | 92,24       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                   | 21.887.764,00     | 21.068.000,00     | (819.764,00)       | 96,25       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                       | 21.887.764,00     | 21.068.000,00     | (819.764,00)       | 96,25       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                            | 3.942.900,00      | 3.487.500,00      | (455.400,00)       | 88,45       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                | 17.944.864,00     | 17.580.500,00     | (364.364,00)       | 97,97       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                     | 1.948.548.000,00  | 1.882.995.576,60  | (65.552.423,40)    | 96,64       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                              | 109.548.000,00    | 59.183.576,60     | (50.364.423,40)    | 54,03       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | 0021 | Belanja Jasa Tenaga Sumber Daya Air                                                              | 5.496.000,00      | 1.154.576,60      | (4.341.423,40)     | 21,01       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                 | 104.052.000,00    | 58.029.000,00     | (46.023.000,00)    | 55,77       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                              | 1.839.000.000,00  | 1.823.812.000,00  | (15.188.000,00)    | 99,17       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 08 | 0021 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Teknik Sipil Air | 1.839.000.000,00  | 1.823.812.000,00  | (15.188.000,00)    | 99,17       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                             | 23.066.278.283,00 | 21.188.944.600,00 | (1.877.333.683,00) | 91,86       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                | 23.066.278.283,00 | 21.188.944.600,00 | (1.877.333.683,00) | 91,86       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 03 | 04 | 0031 | Belanja Pemeliharaan Bangunan Air-Bangunan Air Irigasi-Bangunan Air Irigasi Lainnya              | 23.066.278.283,00 | 21.188.944.600,00 | (1.877.333.683,00) | 91,86       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 |   |   |    |    |    |      | Operasi dan Pemeliharaan Jaringan Irigasi Permukaan                                              | 6.345.595.078,00  | 5.649.851.263,00  | (695.743.815,00)   | 89,04       |           |                       |     |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran          | Realisasi         | (Rp)                  | (%)   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 6.326.193.303,00  | 5.630.525.463,00  | (695.667.840,00)      | 89,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 6.326.193.303,00  | 5.630.525.463,00  | (695.667.840,00)      | 89,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 538.538.972,00    | 435.285.106,00    | (103.253.866,00)      | 80,83 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 538.538.972,00    | 435.285.106,00    | (103.253.866,00)      | 80,83 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                       | 375.592.028,00    | 329.999.256,00    | (45.592.772,00)       | 87,86 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                             | 78.632.950,00     | 50.469.700,00     | (28.163.250,00)       | 64,18 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        | 8.400.000,00      | 7.967.600,00      | (432.400,00)          | 94,85 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 11.215.752,00     | 7.857.000,00      | (3.358.752,00)        | 70,05 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 11.079.742,00     | 11.010.300,00     | (69.442,00)           | 99,37 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 53.618.500,00     | 27.981.250,00     | (25.637.250,00)       | 52,19 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 5.601.834.331,00  | 5.038.471.837,00  | (563.362.494,00)      | 89,94 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 5.601.834.331,00  | 5.038.471.837,00  | (563.362.494,00)      | 89,94 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                          | 5.241.654.331,00  | 4.679.292.337,00  | (562.361.994,00)      | 89,27 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                  | 360.180.000,00    | 359.179.500,00    | (1.000.500,00)        | 99,72 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                              | 170.370.000,00    | 146.268.520,00    | (24.101.480,00)       | 85,85 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                          | 14.970.000,00     | 5.888.600,00      | (9.081.400,00)        | 39,34 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                     | 8.760.000,00      | 3.935.000,00      | (4.825.000,00)        | 44,92 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer      | 6.210.000,00      | 1.953.600,00      | (4.256.400,00)        | 31,46 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                 | 155.400.000,00    | 140.379.920,00    | (15.020.080,00)       | 90,33 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 03 | 04 | 0029 | Belanja Pemeliharaan Bangunan Air-Bangunan Air Irigasi-Bangunan Pelengkap Irigasi | 155.400.000,00    | 140.379.920,00    | (15.020.080,00)       | 90,33 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           | 15.450.000,00     | 10.500.000,00     | (4.950.000,00)        | 67,96 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             | 15.450.000,00     | 10.500.000,00     | (4.950.000,00)        | 67,96 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               | 15.450.000,00     | 10.500.000,00     | (4.950.000,00)        | 67,96 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 2 |    |    |    |      | Belanja Modal                                                                     | 19.401.775,00     | 19.325.800,00     | (75.975,00)           | 99,61 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                 | 19.401.775,00     | 19.325.800,00     | (75.975,00)           | 99,61 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                        | 19.401.775,00     | 19.325.800,00     | (75.975,00)           | 99,61 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                         | 19.401.775,00     | 19.325.800,00     | (75.975,00)           | 99,61 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 02 | 2.02 | 21 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                 | 19.401.775,00     | 19.325.800,00     | (75.975,00)           | 99,61 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM PENYEDIAAN AIR MINUM                  | 25.404.595.824,00 | 24.962.653.128,20 | (441.942.695,80)      | 98,26 |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                   |                   |                   |                  | Jumlah (Rp) |           | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------|-------------------|-------------------|------------------|-------------|-----------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                          |                   |                   |                  | Anggaran    | Realisasi | (Rp)                  | (%) |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota | 25.404.595.824,00 | 24.962.653.128,20 | (441.942.695,80) | 98,26       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Rencana, Kebijakan, Strategi dan Teknis SPAM                                  | 562.310.000,00    | 547.047.524,00    | (15.262.476,00)  | 97,29       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                          | 562.310.000,00    | 547.047.524,00    | (15.262.476,00)  | 97,29       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                  | 562.310.000,00    | 547.047.524,00    | (15.262.476,00)  | 97,29       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                           | 42.635.000,00     | 41.014.487,00     | (1.620.513,00)   | 96,20       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                               | 42.635.000,00     | 41.014.487,00     | (1.620.513,00)   | 96,20       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                               | 1.980.000,00      | 1.945.750,00      | (34.250,00)      | 98,27       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                    | 11.405.000,00     | 9.958.225,00      | (1.446.775,00)   | 87,31       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                        | 29.250.000,00     | 29.110.512,00     | (139.488,00)     | 99,52       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                             | 494.675.000,00    | 489.336.000,00    | (5.339.000,00)   | 98,92       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                      | 4.250.000,00      | 2.250.000,00      | (2.000.000,00)   | 52,94       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia               | 4.250.000,00      | 2.250.000,00      | (2.000.000,00)   | 52,94       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                      | 490.425.000,00    | 487.086.000,00    | (3.339.000,00)   | 99,32       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                  | 490.425.000,00    | 487.086.000,00    | (3.339.000,00)   | 99,32       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                  | 25.000.000,00     | 16.697.037,00     | (8.302.963,00)   | 66,79       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                    | 25.000.000,00     | 16.697.037,00     | (8.302.963,00)   | 66,79       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                           | 21.000.000,00     | 12.697.037,00     | (8.302.963,00)   | 60,46       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                      | 4.000.000,00      | 4.000.000,00      | 0,00             | 100,00      |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 |   |   |    |    |    |      | Pembangunan SPAM Jaringan Perpipaan di Kawasan Perkotaan                                 | 6.163.193.670,00  | 6.135.338.480,00  | (27.855.190,00)  | 99,55       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 |    |    |    |      | Belanja Modal                                                                            | 6.163.193.670,00  | 6.135.338.480,00  | (27.855.190,00)  | 99,55       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                               | 6.163.193.670,00  | 6.135.338.480,00  | (27.855.190,00)  | 99,55       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 04 | 04 |    |      | Belanja Modal Jaringan                                                                   | 6.163.193.670,00  | 6.135.338.480,00  | (27.855.190,00)  | 99,55       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 04 | 04 | 01 |      | Belanja Modal Jaringan Air Minum                                                         | 6.163.193.670,00  | 6.135.338.480,00  | (27.855.190,00)  | 99,55       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 04 | 04 | 01 | 0005 | Belanja Modal Jaringan Air Minum Lainnya                                                 | 6.163.193.670,00  | 6.135.338.480,00  | (27.855.190,00)  | 99,55       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 04 |   |   |    |    |    |      | Pembangunan SPAM Jaringan Perpipaan di Kawasan Perdesaan                                 | 7.605.598.150,00  | 7.447.193.150,00  | (158.405.000,00) | 97,92       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 2 |    |    |    |      | Belanja Modal                                                                            | 7.605.598.150,00  | 7.447.193.150,00  | (158.405.000,00) | 97,92       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                               | 7.605.598.150,00  | 7.447.193.150,00  | (158.405.000,00) | 97,92       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 2 | 04 | 04 |    |      | Belanja Modal Jaringan                                                                   | 7.605.598.150,00  | 7.447.193.150,00  | (158.405.000,00) | 97,92       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 2 | 04 | 04 | 01 |      | Belanja Modal Jaringan Air Minum                                                         | 7.605.598.150,00  | 7.447.193.150,00  | (158.405.000,00) | 97,92       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 2 | 04 | 04 | 01 | 0005 | Belanja Modal Jaringan Air Minum Lainnya                                                 | 7.605.598.150,00  | 7.447.193.150,00  | (158.405.000,00) | 97,92       |           |                       |     |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                              | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                     | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 05 |   |   |    |    |    |      | Peningkatan SPAM Jaringan Perpipaan di Kawasan Perkotaan                                            | 5.928.400.504,00 | 5.880.380.955,00 | (48.019.549,00)       | 99,19  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                       | 5.928.400.504,00 | 5.880.380.955,00 | (48.019.549,00)       | 99,19  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                          | 5.928.400.504,00 | 5.880.380.955,00 | (48.019.549,00)       | 99,19  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 2 | 04 | 04 |    |      | Belanja Modal Jaringan                                                                              | 5.928.400.504,00 | 5.880.380.955,00 | (48.019.549,00)       | 99,19  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 2 | 04 | 04 | 01 |      | Belanja Modal Jaringan Air Minum                                                                    | 5.928.400.504,00 | 5.880.380.955,00 | (48.019.549,00)       | 99,19  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 2 | 04 | 04 | 01 | 0005 | Belanja Modal Jaringan Air Minum Lainnya                                                            | 5.928.400.504,00 | 5.880.380.955,00 | (48.019.549,00)       | 99,19  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 07 |   |   |    |    |    |      | Perluasan SPAM Jaringan Perpipaan di Kawasan Perkotaan                                              | 1.376.950.000,00 | 1.368.462.135,00 | (8.487.865,00)        | 99,38  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                       | 1.376.950.000,00 | 1.368.462.135,00 | (8.487.865,00)        | 99,38  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                          | 1.376.950.000,00 | 1.368.462.135,00 | (8.487.865,00)        | 99,38  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 2 | 04 | 04 |    |      | Belanja Modal Jaringan                                                                              | 1.376.950.000,00 | 1.368.462.135,00 | (8.487.865,00)        | 99,38  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 2 | 04 | 04 | 01 |      | Belanja Modal Jaringan Air Minum                                                                    | 1.376.950.000,00 | 1.368.462.135,00 | (8.487.865,00)        | 99,38  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 2 | 04 | 04 | 01 | 0005 | Belanja Modal Jaringan Air Minum Lainnya                                                            | 1.376.950.000,00 | 1.368.462.135,00 | (8.487.865,00)        | 99,38  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 |   |   |    |    |    |      | Pembinaan dan Pengawasan Terhadap Penyelenggaraan SPAM oleh Pemerintah Desa dan Kelompok Masyarakat | 404.753.500,00   | 383.273.494,40   | (21.480.005,60)       | 94,69  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 404.753.500,00   | 383.273.494,40   | (21.480.005,60)       | 94,69  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 404.753.500,00   | 383.273.494,40   | (21.480.005,60)       | 94,69  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      | 104.178.300,00   | 95.157.500,00    | (9.020.800,00)        | 91,34  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          | 104.178.300,00   | 95.157.500,00    | (9.020.800,00)        | 91,34  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 14.621.600,00    | 13.666.500,00    | (955.100,00)          | 93,47  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                   | 3.000.000,00     | 3.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat     | 8.506.700,00     | 4.893.000,00     | (3.613.700,00)        | 57,52  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                   | 78.050.000,00    | 73.598.000,00    | (4.452.000,00)        | 94,30  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                        | 138.125.200,00   | 128.580.794,40   | (9.544.405,60)        | 93,09  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                 | 138.125.200,00   | 128.580.794,40   | (9.544.405,60)        | 93,09  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                          | 49.225.000,00    | 40.475.000,00    | (8.750.000,00)        | 82,22  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                    | 82.150.200,00    | 82.029.794,40    | (120.405,60)          | 99,85  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                                             | 6.750.000,00     | 6.076.000,00     | (674.000,00)          | 90,01  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             | 125.450.000,00   | 122.535.200,00   | (2.914.800,00)        | 97,68  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               | 125.450.000,00   | 122.535.200,00   | (2.914.800,00)        | 97,68  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                      | 110.200.000,00   | 107.785.200,00   | (2.414.800,00)        | 97,81  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                           | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                              | 15.250.000,00    | 14.750.000,00    | (500.000,00)          | 96,72  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat             | 37.000.000,00    | 37.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                            | 37.000.000,00    | 37.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                          | 37.000.000,00    | 37.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 |   |   |    |    |    |      | Pengembangan SDM dan Kelembagaan Pengelolaan SPAM                                                | 3.363.390.000,00 | 3.200.957.389,80 | (162.432.610,20)      | 95,17  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                  | 3.363.390.000,00 | 3.200.957.389,80 | (162.432.610,20)      | 95,17  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                          | 848.390.000,00   | 685.963.389,80   | (162.426.610,20)      | 80,85  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                   | 94.673.804,00    | 82.278.650,00    | (12.395.154,00)       | 86,91  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                       | 94.673.804,00    | 82.278.650,00    | (12.395.154,00)       | 86,91  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                            | 13.973.804,00    | 11.312.550,00    | (2.661.254,00)        | 80,96  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                | 80.700.000,00    | 70.966.100,00    | (9.733.900,00)        | 87,94  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                     | 418.960.658,00   | 400.364.739,80   | (18.595.918,20)       | 95,56  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                              | 146.033.400,00   | 136.393.264,80   | (9.640.135,20)        | 93,40  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                       | 6.900.000,00     | 0,00             | (6.900.000,00)        | 0,00   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                         | 48.750.000,00    | 46.050.000,00    | (2.700.000,00)        | 94,46  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                 | 27.383.400,00    | 27.343.264,80    | (40.135,20)           | 99,85  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                               | 63.000.000,00    | 63.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                 | 52.200.000,00    | 45.100.000,00    | (7.100.000,00)        | 86,40  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                        | 27.000.000,00    | 24.600.000,00    | (2.400.000,00)        | 91,11  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 | 04 | 0037 | Belanja Sewa Kendaraan Bermotor Angkutan Barang                                                  | 25.200.000,00    | 20.500.000,00    | (4.700.000,00)        | 81,35  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                 | 122.727.258,00   | 121.000.000,00   | (1.727.258,00)        | 98,59  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                              | 122.727.258,00   | 121.000.000,00   | (1.727.258,00)        | 98,59  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                              | 98.000.000,00    | 97.871.475,00    | (128.525,00)          | 99,87  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 | 08 | 0021 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Teknik Sipil Air | 98.000.000,00    | 97.871.475,00    | (128.525,00)          | 99,87  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                          | 334.755.538,00   | 203.320.000,00   | (131.435.538,00)      | 60,74  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                            | 334.755.538,00   | 203.320.000,00   | (131.435.538,00)      | 60,74  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                   | 331.005.538,00   | 203.320.000,00   | (127.685.538,00)      | 61,42  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                              | 3.750.000,00     | 0,00             | (3.750.000,00)        | 0,00   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                    | 2.515.000.000,00 | 2.514.994.000,00 | (6.000,00)            | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                                                         |  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|----------------------------------------------------------------------------------------------------------------|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                                                                |  | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 05 | 05 |    |      |  | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                   |  | 2.515.000.000,00  | 2.514.994.000,00  | (6.000,00)            | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 05 | 05 | 03 |      |  | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                        |  | 2.515.000.000,00  | 2.514.994.000,00  | (6.000,00)            | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 05 | 05 | 03 | 0001 |  | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                   |  | 715.000.000,00    | 715.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 14 | 5 | 1 | 05 | 05 | 03 | 0002 |  | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                 |  | 1.800.000.000,00  | 1.799.994.000,00  | (6.000,00)            | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    |      |  | PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM DRAINASE                                                           |  | 21.007.518.839,00 | 20.120.751.928,00 | (886.766.911,00)      | 95,78  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 00 |   |   |    |    |    |      |  | Pengelolaan dan Pengembangan Sistem Drainase yang Terhubung Langsung dengan Sungai dalam Daerah Kabupaten/Kota |  | 21.007.518.839,00 | 20.120.751.928,00 | (886.766.911,00)      | 95,78  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 01 |   |   |    |    |    |      |  | Penyusunan Rencana, Kebijakan, Strategi dan Teknis Sistem Drainase Perkotaan                                   |  | 1.125.000.000,00  | 1.063.744.900,00  | (61.255.100,00)       | 94,56  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 |    |    |    |      |  | Belanja Modal                                                                                                  |  | 1.125.000.000,00  | 1.063.744.900,00  | (61.255.100,00)       | 94,56  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 04 |    |    |      |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                     |  | 1.125.000.000,00  | 1.063.744.900,00  | (61.255.100,00)       | 94,56  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 04 | 01 |    |      |  | Belanja Modal Jalan dan Jembatan                                                                               |  | 1.125.000.000,00  | 1.063.744.900,00  | (61.255.100,00)       | 94,56  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 04 | 01 | 01 |      |  | Belanja Modal Jalan                                                                                            |  | 1.125.000.000,00  | 1.063.744.900,00  | (61.255.100,00)       | 94,56  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 04 | 01 | 01 | 0003 |  | Belanja Modal Jalan Kabupaten                                                                                  |  | 1.125.000.000,00  | 1.063.744.900,00  | (61.255.100,00)       | 94,56  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 02 |   |   |    |    |    |      |  | Penyusunan Outline Plan pada Kawasan Genangan                                                                  |  | 326.250.000,00    | 282.665.975,00    | (43.584.025,00)       | 86,64  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 2 |    |    |    |      |  | Belanja Modal                                                                                                  |  | 326.250.000,00    | 282.665.975,00    | (43.584.025,00)       | 86,64  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 2 | 04 |    |    |      |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                     |  | 326.250.000,00    | 282.665.975,00    | (43.584.025,00)       | 86,64  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 2 | 04 | 01 |    |      |  | Belanja Modal Jalan dan Jembatan                                                                               |  | 326.250.000,00    | 282.665.975,00    | (43.584.025,00)       | 86,64  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 2 | 04 | 01 | 01 |      |  | Belanja Modal Jalan                                                                                            |  | 326.250.000,00    | 282.665.975,00    | (43.584.025,00)       | 86,64  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 2 | 04 | 01 | 01 | 0003 |  | Belanja Modal Jalan Kabupaten                                                                                  |  | 326.250.000,00    | 282.665.975,00    | (43.584.025,00)       | 86,64  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 05 |   |   |    |    |    |      |  | Pembangunan Sistem Drainase Perkotaan                                                                          |  | 17.823.458.839,00 | 17.246.178.715,00 | (577.280.124,00)      | 96,76  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                                                |  | 1.098.330,00      | 0,00              | (1.098.330,00)        | 0,00   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                                        |  | 1.098.330,00      | 0,00              | (1.098.330,00)        | 0,00   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                                                                 |  | 1.098.330,00      | 0,00              | (1.098.330,00)        | 0,00   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                                                     |  | 1.098.330,00      | 0,00              | (1.098.330,00)        | 0,00   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                          |  | 1.098.330,00      | 0,00              | (1.098.330,00)        | 0,00   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 2 |    |    |    |      |  | Belanja Modal                                                                                                  |  | 17.822.360.509,00 | 17.246.178.715,00 | (576.181.794,00)      | 96,77  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 2 | 04 |    |    |      |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                     |  | 17.822.360.509,00 | 17.246.178.715,00 | (576.181.794,00)      | 96,77  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 2 | 04 | 01 |    |      |  | Belanja Modal Jalan dan Jembatan                                                                               |  | 17.822.360.509,00 | 17.246.178.715,00 | (576.181.794,00)      | 96,77  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 2 | 04 | 01 | 01 |      |  | Belanja Modal Jalan                                                                                            |  | 17.822.360.509,00 | 17.246.178.715,00 | (576.181.794,00)      | 96,77  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                       | Jumlah (Rp)              |                          | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|----------------------------------------------------------------------------------------------|--------------------------|--------------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                              | Anggaran                 | Realisasi                | (Rp)                    | (%)          |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 05        | 5 | 2 | 04 | 01 | 01 | 0003 | Belanja Modal Jalan Kabupaten                                                                | 17.822.360.509,00        | 17.246.178.715,00        | (576.181.794,00)        | 96,77        |             |            |
| <b>1</b>      | <b>03</b> | <b>1.03.1.04.0.00.01.0000</b> | <b>06</b> | <b>2.01</b> | <b>09</b> |   |   |    |    |    |      | <b>Operasi dan Pemeliharaan Sistem Drainase</b>                                              | <b>1.732.810.000,00</b>  | <b>1.528.162.338,00</b>  | <b>(204.647.662,00)</b> | <b>88,19</b> |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                              | 1.694.310.000,00         | 1.489.853.338,00         | (204.456.662,00)        | 87,93        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                      | 1.694.310.000,00         | 1.489.853.338,00         | (204.456.662,00)        | 87,93        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                               | 456.339.986,00           | 442.359.950,00           | (13.980.036,00)         | 96,94        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                   | 456.339.986,00           | 442.359.950,00           | (13.980.036,00)         | 96,94        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                                  | 402.894.992,00           | 402.087.450,00           | (807.542,00)            | 99,80        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                              | 6.804.000,00             | 5.373.000,00             | (1.431.000,00)          | 78,97        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                        | 16.287.994,00            | 13.414.500,00            | (2.873.494,00)          | 82,36        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya            | 5.643.000,00             | 2.500.000,00             | (3.143.000,00)          | 44,30        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                            | 24.710.000,00            | 18.985.000,00            | (5.725.000,00)          | 76,83        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                 | 1.156.551.838,00         | 1.006.756.388,00         | (149.795.450,00)        | 87,05        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                          | 1.037.610.400,00         | 894.052.388,00           | (143.558.012,00)        | 86,16        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                     | 1.037.610.400,00         | 894.052.388,00           | (143.558.012,00)        | 86,16        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                             | 50.400.000,00            | 44.800.000,00            | (5.600.000,00)          | 88,89        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 02 | 04 | 0037 | Belanja Sewa Kendaraan Bermotor Angkutan Barang                                              | 50.400.000,00            | 44.800.000,00            | (5.600.000,00)          | 88,89        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                          | 68.541.438,00            | 67.904.000,00            | (637.438,00)            | 99,07        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                      | 68.541.438,00            | 67.904.000,00            | (637.438,00)            | 99,07        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                         | 81.418.176,00            | 40.737.000,00            | (40.681.176,00)         | 50,03        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                     | 81.418.176,00            | 40.737.000,00            | (40.681.176,00)         | 50,03        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 03 | 02 | 0023 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Pompa                                             | 5.000.000,00             | 0,00                     | (5.000.000,00)          | 0,00         |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 03 | 02 | 0034 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Alat Bantu Lainnya                                | 21.818.176,00            | 4.255.000,00             | (17.563.176,00)         | 19,50        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang | 48.600.000,00            | 35.732.000,00            | (12.868.000,00)         | 73,52        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 1 | 02 | 03 | 02 | 0090 | Belanja Pemeliharaan Alat Bengkel dan Alat Ukur-Alat Ukur-Alat Ukur Lain-Lain                | 6.000.000,00             | 750.000,00               | (5.250.000,00)          | 12,50        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 2 |    |    |    |      | Belanja Modal                                                                                | 38.500.000,00            | 38.309.000,00            | (191.000,00)            | 99,50        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                            | 38.500.000,00            | 38.309.000,00            | (191.000,00)            | 99,50        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 2 | 02 | 01 |    |      | Belanja Modal Alat Besar                                                                     | 38.500.000,00            | 38.309.000,00            | (191.000,00)            | 99,50        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 2 | 02 | 01 | 03 |      | Belanja Modal Alat Bantu                                                                     | 38.500.000,00            | 38.309.000,00            | (191.000,00)            | 99,50        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 06        | 2.01        | 09        | 5 | 2 | 02 | 01 | 03 | 0016 | Belanja Modal Alat Bantu Lainnya                                                             | 38.500.000,00            | 38.309.000,00            | (191.000,00)            | 99,50        |             |            |
| <b>1</b>      | <b>03</b> | <b>1.03.1.04.0.00.01.0000</b> | <b>07</b> | <b>0.00</b> | <b>00</b> |   |   |    |    |    |      | <b>PROGRAM PENGEMBANGAN PERMUKIMAN</b>                                                       | <b>29.950.944.552,00</b> | <b>29.548.901.815,00</b> | <b>(402.042.737,00)</b> | <b>98,66</b> |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                                                 | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                        | Anggaran          | Realisasi         | (Rp)                  | (%)   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 00 |   |   |    |    |    |      | Penyelenggaraan Infrastruktur pada Permukiman di Kawasan Strategis Daerah Kabupaten/Kota                                                                                               | 29.950.944.552,00 | 29.548.901.815,00 | (402.042.737,00)      | 98,66 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 |   |   |    |    |    |      | Pembangunan dan Pengembangan Infrastruktur Kawasan Permukiman di Kawasan Strategis Daerah Kabupaten/Kota                                                                               | 29.950.944.552,00 | 29.548.901.815,00 | (402.042.737,00)      | 98,66 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                        | 39.000.355,00     | 32.249.019,00     | (6.751.336,00)        | 82,69 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                | 39.000.355,00     | 32.249.019,00     | (6.751.336,00)        | 82,69 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                         | 29.300.355,00     | 26.953.819,00     | (2.346.536,00)        | 91,99 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                             | 29.300.355,00     | 26.953.819,00     | (2.346.536,00)        | 91,99 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                                             | 8.250.000,00      | 6.126.100,00      | (2.123.900,00)        | 74,26 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                  | 5.750.355,00      | 5.728.275,00      | (22.080,00)           | 99,62 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                      | 15.300.000,00     | 15.099.444,00     | (200.556,00)          | 98,69 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                                                | 9.700.000,00      | 5.295.200,00      | (4.404.800,00)        | 54,59 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                  | 9.700.000,00      | 5.295.200,00      | (4.404.800,00)        | 54,59 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                                                                                         | 9.700.000,00      | 5.295.200,00      | (4.404.800,00)        | 54,59 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                                                                          | 29.911.944.197,00 | 29.516.652.796,00 | (395.291.401,00)      | 98,68 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                                                                                                                      | 26.164.544.197,00 | 25.820.655.414,00 | (343.888.783,00)      | 98,69 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                                                                                                          | 26.164.544.197,00 | 25.820.655.414,00 | (343.888.783,00)      | 98,69 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                                                                                                             | 26.164.544.197,00 | 25.820.655.414,00 | (343.888.783,00)      | 98,69 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 2 | 03 | 01 | 01 | 0032 | Belanja Modal Bangunan Fasilitas Umum                                                                                                                                                  | 26.164.544.197,00 | 25.820.655.414,00 | (343.888.783,00)      | 98,69 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                                                                                             | 3.747.400.000,00  | 3.695.997.382,00  | (51.402.618,00)       | 98,63 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 2 | 04 | 01 |    |      | Belanja Modal Jalan dan Jembatan                                                                                                                                                       | 3.747.400.000,00  | 3.695.997.382,00  | (51.402.618,00)       | 98,63 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 2 | 04 | 01 | 01 |      | Belanja Modal Jalan                                                                                                                                                                    | 3.747.400.000,00  | 3.695.997.382,00  | (51.402.618,00)       | 98,63 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 2 | 04 | 01 | 01 | 0010 | Belanja Modal Jalan Lainnya                                                                                                                                                            | 3.747.400.000,00  | 3.695.997.382,00  | (51.402.618,00)       | 98,63 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENATAAN BANGUNAN GEDUNG                                                                                                                                                       | 63.579.033.756,00 | 61.529.531.095,45 | (2.049.502.660,55)    | 96,78 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 00 |   |   |    |    |    |      | Penyelenggaraan Bangunan Gedung di Wilayah Daerah Kabupaten/Kota, Pemberian Izin Mendirikan Bangunan (IMB) dan Sertifikat Laik Fungsi Bangunan Gedung                                  | 63.579.033.756,00 | 61.529.531.095,45 | (2.049.502.660,55)    | 96,78 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 |   |   |    |    |    |      | Penyelenggaraan Penerbitan Izin Mendirikan Bangunan (IMB), Sertifikat Laik Fungsi (SLF), peran Tenaga Ahli Bangunan Gedung (TABG), Pendataan Bangunan Gedung, serta Implementasi SIMBG | 2.696.021.300,00  | 2.674.892.163,00  | (21.129.137,00)       | 99,22 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                        | 2.696.021.300,00  | 2.674.892.163,00  | (21.129.137,00)       | 99,22 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                | 2.696.021.300,00  | 2.674.892.163,00  | (21.129.137,00)       | 99,22 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                         | 360.471.300,00    | 353.353.250,00    | (7.118.050,00)        | 98,03 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                             | 360.471.300,00    | 353.353.250,00    | (7.118.050,00)        | 98,03 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                      | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                             | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                  | 74.000.000,00     | 73.217.900,00     | (782.100,00)          | 98,94  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                       | 110.846.300,00    | 109.882.700,00    | (963.600,00)          | 99,13  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                           | 175.625.000,00    | 170.252.650,00    | (5.372.350,00)        | 96,94  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                | 2.302.710.000,00  | 2.293.478.913,00  | (9.231.087,00)        | 99,60  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                         | 2.096.360.000,00  | 2.090.712.413,00  | (5.647.587,00)        | 99,73  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                  | 129.750.000,00    | 126.750.000,00    | (3.000.000,00)        | 97,69  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                    | 1.492.011.000,00  | 1.492.011.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                 | 4.200.000,00      | 1.700.000,00      | (2.500.000,00)        | 40,48  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                            | 59.234.000,00     | 59.086.413,00     | (147.587,00)          | 99,75  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                          | 397.665.000,00    | 397.665.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                            | 13.500.000,00     | 13.500.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                            | 81.000.000,00     | 80.500.000,00     | (500.000,00)          | 99,38  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                   | 81.000.000,00     | 80.500.000,00     | (500.000,00)          | 99,38  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                         | 100.000.000,00    | 98.179.500,00     | (1.820.500,00)        | 98,18  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                     | 100.000.000,00    | 98.179.500,00     | (1.820.500,00)        | 98,18  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                     | 25.350.000,00     | 24.087.000,00     | (1.263.000,00)        | 95,02  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                                   | 25.350.000,00     | 24.087.000,00     | (1.263.000,00)        | 95,02  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                        | 5.840.000,00      | 5.810.000,00      | (30.000,00)           | 99,49  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                    | 5.840.000,00      | 5.810.000,00      | (30.000,00)           | 99,49  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                               | 5.840.000,00      | 5.810.000,00      | (30.000,00)           | 99,49  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                     | 27.000.000,00     | 22.250.000,00     | (4.750.000,00)        | 82,41  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                       | 27.000.000,00     | 22.250.000,00     | (4.750.000,00)        | 82,41  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                         | 27.000.000,00     | 22.250.000,00     | (4.750.000,00)        | 82,41  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 |   |   |    |    |    |      | Perencanaan, Pembangunan, Pengawasan, dan Pemanfaatan Bangunan Gedung Daerah Kabupaten/Kota | 59.398.084.156,00 | 57.738.471.417,65 | (1.659.612.738,35)    | 97,21  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                             | 8.305.505.956,00  | 7.943.214.408,15  | (362.291.547,85)      | 95,64  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                     | 8.305.505.956,00  | 7.943.214.408,15  | (362.291.547,85)      | 95,64  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                              | 60.743.956,00     | 50.945.400,00     | (9.798.556,00)        | 83,87  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                  | 60.743.956,00     | 50.945.400,00     | (9.798.556,00)        | 83,87  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                  | 9.656.256,00      | 0,00              | (9.656.256,00)        | 0,00   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                       | 22.087.700,00     | 22.056.000,00     | (31.700,00)           | 99,86  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                            | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                   | Anggaran          | Realisasi         | (Rp)                  | (%)   |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                 | 29.000.000,00     | 28.889.400,00     | (110.600,00)          | 99,62 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                      | 82.161.000,00     | 82.029.794,40     | (131.205,60)          | 99,84 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                               | 82.161.000,00     | 82.029.794,40     | (131.205,60)          | 99,84 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                  | 82.161.000,00     | 82.029.794,40     | (131.205,60)          | 99,84 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                              | 8.162.601.000,00  | 7.810.239.213,75  | (352.361.786,25)      | 95,68 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                          | 8.162.601.000,00  | 7.810.239.213,75  | (352.361.786,25)      | 95,68 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor          | 4.827.299.400,00  | 4.531.541.563,75  | (295.757.836,25)      | 93,87 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 03 | 03 | 0011 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Olahraga | 3.335.301.600,00  | 3.278.697.650,00  | (56.603.950,00)       | 98,30 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                     | 51.092.578.200,00 | 49.795.257.009,50 | (1.297.321.190,50)    | 97,46 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                                 | 51.092.578.200,00 | 49.795.257.009,50 | (1.297.321.190,50)    | 97,46 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                     | 51.092.578.200,00 | 49.795.257.009,50 | (1.297.321.190,50)    | 97,46 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                        | 51.092.578.200,00 | 49.795.257.009,50 | (1.297.321.190,50)    | 97,46 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 2 | 03 | 01 | 01 | 0001 | Belanja Modal Bangunan Gedung Kantor                                                              | 51.092.578.200,00 | 49.795.257.009,50 | (1.297.321.190,50)    | 97,46 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 |   |   |    |    |    |      | Bantuan Teknis Pembangunan Bangunan Gedung Negara Daerah Kabupaten/Kota                           | 1.484.928.300,00  | 1.116.167.514,80  | (368.760.785,20)      | 75,17 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                   | 68.726.000,00     | 51.552.714,80     | (17.173.285,20)       | 75,01 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                           | 68.726.000,00     | 51.552.714,80     | (17.173.285,20)       | 75,01 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                    | 39.960.400,00     | 24.209.450,00     | (15.750.950,00)       | 60,58 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                        | 39.960.400,00     | 24.209.450,00     | (15.750.950,00)       | 60,58 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                        | 3.496.500,00      | 3.491.000,00      | (5.500,00)            | 99,84 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                             | 1.863.900,00      | 1.860.300,00      | (3.600,00)            | 99,81 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                 | 34.600.000,00     | 18.858.150,00     | (15.741.850,00)       | 54,50 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                      | 28.765.600,00     | 27.343.264,80     | (1.422.335,20)        | 95,06 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                               | 28.765.600,00     | 27.343.264,80     | (1.422.335,20)        | 95,06 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                  | 28.765.600,00     | 27.343.264,80     | (1.422.335,20)        | 95,06 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                     | 1.416.202.300,00  | 1.064.614.800,00  | (351.587.500,00)      | 75,17 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                                 | 1.416.202.300,00  | 1.064.614.800,00  | (351.587.500,00)      | 75,17 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                     | 1.416.202.300,00  | 1.064.614.800,00  | (351.587.500,00)      | 75,17 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                        | 1.416.202.300,00  | 1.064.614.800,00  | (351.587.500,00)      | 75,17 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 08 | 2.01 | 04 | 5 | 2 | 03 | 01 | 01 | 0001 | Belanja Modal Bangunan Gedung Kantor                                                              | 1.416.202.300,00  | 1.064.614.800,00  | (351.587.500,00)      | 75,17 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENATAAN BANGUNAN DAN LINGKUNGANNYA                                                       | 1.101.688.000,00  | 1.085.965.196,00  | (15.722.804,00)       | 98,57 |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                              | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                     | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 00 |   |   |    |    |    |      | Penyelenggaraan Penataan Bangunan dan Lingkungannya di Daerah Kabupaten/Kota                                                        | 1.101.688.000,00  | 1.085.965.196,00  | (15.722.804,00)       | 98,57  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 |   |   |    |    |    |      | Monitoring Penataan/Pemeliharaan Bangunan dan Lingkungan                                                                            | 1.101.688.000,00  | 1.085.965.196,00  | (15.722.804,00)       | 98,57  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                     | 401.688.000,00    | 394.124.096,00    | (7.563.904,00)        | 98,12  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                             | 401.688.000,00    | 394.124.096,00    | (7.563.904,00)        | 98,12  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                      | 68.015.000,00     | 68.014.350,00     | (650,00)              | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                          | 68.015.000,00     | 68.014.350,00     | (650,00)              | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                               | 6.765.000,00      | 6.764.850,00      | (150,00)              | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                   | 800.000,00        | 800.000,00        | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                   | 60.450.000,00     | 60.449.500,00     | (500,00)              | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                        | 333.673.000,00    | 326.109.746,00    | (7.563.254,00)        | 97,73  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                 | 318.923.000,00    | 311.546.546,00    | (7.376.454,00)        | 97,69  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                                                            | 187.361.000,00    | 185.206.983,00    | (2.154.017,00)        | 98,85  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                                    | 105.202.000,00    | 99.979.563,00     | (5.222.437,00)        | 95,04  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                                                                         | 26.360.000,00     | 26.360.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                                 | 14.750.000,00     | 14.563.200,00     | (186.800,00)          | 98,73  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                                                             | 14.750.000,00     | 14.563.200,00     | (186.800,00)          | 98,73  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                       | 700.000.000,00    | 691.841.100,00    | (8.158.900,00)        | 98,83  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                                                                   | 700.000.000,00    | 691.841.100,00    | (8.158.900,00)        | 98,83  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                                                       | 700.000.000,00    | 691.841.100,00    | (8.158.900,00)        | 98,83  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                                                          | 700.000.000,00    | 691.841.100,00    | (8.158.900,00)        | 98,83  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 09 | 2.01 | 06 | 5 | 2 | 03 | 01 | 01 | 0032 | Belanja Modal Bangunan Fasilitas Umum                                                                                               | 700.000.000,00    | 691.841.100,00    | (8.158.900,00)        | 98,83  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENYELENGGARAAN JALAN                                                                                                       | 87.633.147.881,00 | 85.523.321.017,62 | (2.109.826.863,38)    | 97,59  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 00 |   |   |    |    |    |      | Penyelenggaraan Jalan Kabupaten/Kota                                                                                                | 87.633.147.881,00 | 85.523.321.017,62 | (2.109.826.863,38)    | 97,59  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Rencana, Kebijakan, dan Strategi Pengembangan Jaringan Jalan Serta Perencanaan Teknis Penyelenggaraan Jalan dan Jembatan | 782.142.000,00    | 746.943.730,00    | (35.198.270,00)       | 95,50  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                     | 278.550.000,00    | 256.419.385,00    | (22.130.615,00)       | 92,06  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                             | 278.550.000,00    | 256.419.385,00    | (22.130.615,00)       | 92,06  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                      | 5.850.000,00      | 5.641.600,00      | (208.400,00)          | 96,44  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                          | 5.850.000,00      | 5.641.600,00      | (208.400,00)          | 96,44  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                               | 1.350.000,00      | 1.170.000,00      | (180.000,00)          | 86,67  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 4.500.000,00   | 4.471.600,00   | (28.400,00)           | 99,37  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 272.700.000,00 | 250.777.785,00 | (21.922.215,00)       | 91,96  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                        | 272.700.000,00 | 250.777.785,00 | (21.922.215,00)       | 91,96  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | 0013 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa Lainnya | 272.700.000,00 | 250.777.785,00 | (21.922.215,00)       | 91,96  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                              | 503.592.000,00 | 490.524.345,00 | (13.067.655,00)       | 97,41  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                 | 503.592.000,00 | 490.524.345,00 | (13.067.655,00)       | 97,41  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 2 | 04 | 01 |    |      | Belanja Modal Jalan dan Jembatan                                           | 503.592.000,00 | 490.524.345,00 | (13.067.655,00)       | 97,41  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 2 | 04 | 01 | 01 |      | Belanja Modal Jalan                                                        | 223.200.000,00 | 210.809.345,00 | (12.390.655,00)       | 94,45  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 2 | 04 | 01 | 01 | 0003 | Belanja Modal Jalan Kabupaten                                              | 223.200.000,00 | 210.809.345,00 | (12.390.655,00)       | 94,45  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 2 | 04 | 01 | 02 |      | Belanja Modal Jembatan                                                     | 280.392.000,00 | 279.715.000,00 | (677.000,00)          | 99,76  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 2 | 04 | 01 | 02 | 0003 | Belanja Modal Jembatan pada Jalan Kabupaten                                | 280.392.000,00 | 279.715.000,00 | (677.000,00)          | 99,76  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 03 |   |   |    |    |    |      | Pengelolaan Leger Jalan                                                    | 420.109.700,00 | 420.004.700,00 | (105.000,00)          | 99,98  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 420.109.700,00 | 420.004.700,00 | (105.000,00)          | 99,98  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 420.109.700,00 | 420.004.700,00 | (105.000,00)          | 99,98  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 8.000.000,00   | 7.895.000,00   | (105.000,00)          | 98,69  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 8.000.000,00   | 7.895.000,00   | (105.000,00)          | 98,69  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 900.000,00     | 900.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 7.100.000,00   | 6.995.000,00   | (105.000,00)          | 98,52  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 412.109.700,00 | 412.109.700,00 | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                    | 412.109.700,00 | 412.109.700,00 | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 02 | 09 | 0011 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Survei                  | 412.109.700,00 | 412.109.700,00 | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 04 |   |   |    |    |    |      | Survey Kondisi Jalan/Jembatan                                              | 895.550.000,00 | 786.305.143,80 | (109.244.856,20)      | 87,80  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 895.550.000,00 | 786.305.143,80 | (109.244.856,20)      | 87,80  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 895.550.000,00 | 786.305.143,80 | (109.244.856,20)      | 87,80  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 35.442.960,00  | 34.039.000,00  | (1.403.960,00)        | 96,04  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 35.442.960,00  | 34.039.000,00  | (1.403.960,00)        | 96,04  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 5.442.960,00   | 5.242.500,00   | (200.460,00)          | 96,32  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 30.000.000,00  | 28.796.500,00  | (1.203.500,00)        | 95,99  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 860.107.040,00 | 752.266.143,80 | (107.840.896,20)      | 87,46  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 86.111.040,00  | 80.028.793,80  | (6.082.246,20)        | 92,94  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                           | 86.111.040,00  | 80.028.793,80  | (6.082.246,20)        | 92,94  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                    | 773.996.000,00 | 672.237.350,00 | (101.758.650,00)      | 86,85  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 | 02 | 09 | 0011 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Survei                  | 773.996.000,00 | 672.237.350,00 | (101.758.650,00)      | 86,85  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                   |                   |                   |                  | Jumlah (Rp) |           | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------|-------------------|-------------------|------------------|-------------|-----------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                          |                   |                   |                  | Anggaran    | Realisasi | (Rp)                  | (%) |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 05 |   |   |    |    |    |      | Pembangunan Jalan                                                        | 16.517.678.200,00 | 16.189.845.314,00 | (327.832.886,00) | 98,02       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 05 | 5 | 2 |    |    |    |      | Belanja Modal                                                            | 16.517.678.200,00 | 16.189.845.314,00 | (327.832.886,00) | 98,02       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 05 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                               | 16.517.678.200,00 | 16.189.845.314,00 | (327.832.886,00) | 98,02       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 05 | 5 | 2 | 04 | 01 |    |      | Belanja Modal Jalan dan Jembatan                                         | 16.517.678.200,00 | 16.189.845.314,00 | (327.832.886,00) | 98,02       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 05 | 5 | 2 | 04 | 01 | 01 |      | Belanja Modal Jalan                                                      | 16.517.678.200,00 | 16.189.845.314,00 | (327.832.886,00) | 98,02       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 05 | 5 | 2 | 04 | 01 | 01 | 0003 | Belanja Modal Jalan Kabupaten                                            | 16.517.678.200,00 | 16.189.845.314,00 | (327.832.886,00) | 98,02       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 06 |   |   |    |    |    |      | Pelebaran Jalan Menuju Standar                                           | 7.852.250.000,00  | 7.793.820.000,00  | (58.430.000,00)  | 99,26       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 06 | 5 | 2 |    |    |    |      | Belanja Modal                                                            | 7.852.250.000,00  | 7.793.820.000,00  | (58.430.000,00)  | 99,26       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 06 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                               | 7.852.250.000,00  | 7.793.820.000,00  | (58.430.000,00)  | 99,26       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 06 | 5 | 2 | 04 | 01 |    |      | Belanja Modal Jalan dan Jembatan                                         | 7.852.250.000,00  | 7.793.820.000,00  | (58.430.000,00)  | 99,26       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 06 | 5 | 2 | 04 | 01 | 01 |      | Belanja Modal Jalan                                                      | 7.852.250.000,00  | 7.793.820.000,00  | (58.430.000,00)  | 99,26       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 06 | 5 | 2 | 04 | 01 | 01 | 0003 | Belanja Modal Jalan Kabupaten                                            | 7.852.250.000,00  | 7.793.820.000,00  | (58.430.000,00)  | 99,26       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 08 |   |   |    |    |    |      | Rekonstruksi Jalan                                                       | 22.195.073.000,00 | 21.413.660.618,00 | (781.412.382,00) | 96,48       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 08 | 5 | 2 |    |    |    |      | Belanja Modal                                                            | 22.195.073.000,00 | 21.413.660.618,00 | (781.412.382,00) | 96,48       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 08 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                               | 22.195.073.000,00 | 21.413.660.618,00 | (781.412.382,00) | 96,48       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 08 | 5 | 2 | 04 | 01 |    |      | Belanja Modal Jalan dan Jembatan                                         | 22.195.073.000,00 | 21.413.660.618,00 | (781.412.382,00) | 96,48       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 08 | 5 | 2 | 04 | 01 | 01 |      | Belanja Modal Jalan                                                      | 22.195.073.000,00 | 21.413.660.618,00 | (781.412.382,00) | 96,48       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 08 | 5 | 2 | 04 | 01 | 01 | 0003 | Belanja Modal Jalan Kabupaten                                            | 22.195.073.000,00 | 21.413.660.618,00 | (781.412.382,00) | 96,48       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 |   |   |    |    |    |      | Pemeliharaan Berkala Jalan                                               | 14.057.966.548,00 | 13.969.068.369,82 | (88.898.178,18)  | 99,37       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                          | 14.057.966.548,00 | 13.969.068.369,82 | (88.898.178,18)  | 99,37       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                  | 14.057.966.548,00 | 13.969.068.369,82 | (88.898.178,18)  | 99,37       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                           | 25.311.250,00     | 18.278.400,00     | (7.032.850,00)   | 72,21       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                               | 25.311.250,00     | 18.278.400,00     | (7.032.850,00)   | 72,21       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor               | 7.000.000,00      | 0,00              | (7.000.000,00)   | 0,00        |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                    | 6.311.250,00      | 6.310.800,00      | (450,00)         | 99,99       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                        | 12.000.000,00     | 11.967.600,00     | (32.400,00)      | 99,73       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                             | 39.930.000,00     | 12.100.000,00     | (27.830.000,00)  | 30,30       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                      | 39.930.000,00     | 12.100.000,00     | (27.830.000,00)  | 30,30       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan | 39.930.000,00     | 12.100.000,00     | (27.830.000,00)  | 30,30       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                     | 13.983.025.298,00 | 13.930.799.969,82 | (52.225.328,18)  | 99,63       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                        | 13.983.025.298,00 | 13.930.799.969,82 | (52.225.328,18)  | 99,63       |           |                       |     |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 03 | 04 | 0003 | Belanja Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Kabupaten            | 13.983.025.298,00 | 13.930.799.969,82 | (52.225.328,18)  | 99,63       |           |                       |     |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                               | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                      | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                              | 9.700.000,00      | 7.890.000,00      | (1.810.000,00)        | 81,34  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                | 9.700.000,00      | 7.890.000,00      | (1.810.000,00)        | 81,34  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                       | 9.700.000,00      | 7.890.000,00      | (1.810.000,00)        | 81,34  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 |   |   |    |    |    |      | Pemeliharaan Rutin Jalan                                                                             | 10.517.504.770,00 | 10.240.495.329,00 | (277.009.441,00)      | 97,37  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                      | 10.517.504.770,00 | 10.240.495.329,00 | (277.009.441,00)      | 97,37  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                              | 10.517.504.770,00 | 10.240.495.329,00 | (277.009.441,00)      | 97,37  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                       | 5.758.221.369,00  | 5.670.605.500,00  | (87.615.869,00)       | 98,48  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                           | 5.758.221.369,00  | 5.670.605.500,00  | (87.615.869,00)       | 98,48  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                                          | 4.211.132.561,00  | 4.138.491.750,00  | (72.640.811,00)       | 98,28  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                | 1.479.721.000,00  | 1.479.600.000,00  | (121.000,00)          | 99,99  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                           | 8.293.938,00      | 2.500.000,00      | (5.793.938,00)        | 30,14  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                           | 2.697.300,00      | 1.968.750,00      | (728.550,00)          | 72,99  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                | 8.969.400,00      | 7.897.900,00      | (1.071.500,00)        | 88,05  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                   | 2.000.000,00      | 1.530.000,00      | (470.000,00)          | 76,50  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                              | 6.095.670,00      | 3.398.000,00      | (2.697.670,00)        | 55,74  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                                | 3.324.000,00      | 3.234.000,00      | (90.000,00)           | 97,29  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                    | 3.447.500,00      | 3.400.000,00      | (47.500,00)           | 98,62  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                    | 23.850.000,00     | 23.163.600,00     | (686.400,00)          | 97,12  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                               | 8.690.000,00      | 5.421.500,00      | (3.268.500,00)        | 62,39  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                         | 4.018.083.401,00  | 3.838.353.829,00  | (179.729.572,00)      | 95,53  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                  | 4.018.083.401,00  | 3.838.353.829,00  | (179.729.572,00)      | 95,53  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                             | 3.744.213.401,00  | 3.566.584.881,00  | (177.628.520,00)      | 95,26  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                     | 27.387.000,00     | 27.343.272,00     | (43.728,00)           | 99,84  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                       | 54.774.000,00     | 54.686.544,00     | (87.456,00)           | 99,84  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                         | 191.709.000,00    | 189.739.132,00    | (1.969.868,00)        | 98,97  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                 | 731.500.000,00    | 722.326.000,00    | (9.174.000,00)        | 98,75  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                             | 533.500.000,00    | 525.329.000,00    | (8.171.000,00)        | 98,47  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 03 | 02 | 0003 | Belanja Pemeliharaan Alat Besar-Alat Besar Darat-Excavator                                           | 68.000.000,00     | 67.900.000,00     | (100.000,00)          | 99,85  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 03 | 02 | 0012 | Belanja Pemeliharaan Alat Besar-Alat Besar Darat-Alat Besar Darat Lainnya                            | 247.500.000,00    | 246.546.000,00    | (954.000,00)          | 99,61  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 03 | 02 | 0043 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Alat Angkutan Darat Bermotor Lainnya | 25.000.000,00     | 25.000.000,00     | 0,00                  | 100,00 |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                                    | Jumlah (Rp)              |                          | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                           | Anggaran                 | Realisasi                | (Rp)                    | (%)          |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 11        | 5 | 1 | 02 | 03 | 02 | 0090 | Belanja Pemeliharaan Alat Bengkel dan Alat Ukur-Alat Ukur-Alat Ukur Lain-Lain                             | 33.900.000,00            | 33.648.000,00            | (252.000,00)            | 99,26        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 11        | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                         | 1.100.000,00             | 1.085.000,00             | (15.000,00)             | 98,64        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 11        | 5 | 1 | 02 | 03 | 02 | 0243 | Belanja Pemeliharaan Alat Laboratorium-Unit Alat Laboratorium-Alat Laboratorium Bahan Bangunan Konstruksi | 2.000.000,00             | 2.000.000,00             | 0,00                    | 100,00       |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 11        | 5 | 1 | 02 | 03 | 02 | 0301 | Belanja Pemeliharaan Alat Laboratorium-Unit Alat Laboratorium-Unit Alat Laboratorium Lainnya              | 156.000.000,00           | 149.150.000,00           | (6.850.000,00)          | 95,61        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 11        | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                         | 198.000.000,00           | 196.997.000,00           | (1.003.000,00)          | 99,49        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 11        | 5 | 1 | 02 | 03 | 04 | 0003 | Belanja Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Kabupaten                                             | 198.000.000,00           | 196.997.000,00           | (1.003.000,00)          | 99,49        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 11        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                   | 9.700.000,00             | 9.210.000,00             | (490.000,00)            | 94,95        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 11        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                     | 9.700.000,00             | 9.210.000,00             | (490.000,00)            | 94,95        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 11        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                            | 9.700.000,00             | 9.210.000,00             | (490.000,00)            | 94,95        |             |            |
| <b>1</b>      | <b>03</b> | <b>1.03.1.04.0.00.01.0000</b> | <b>10</b> | <b>2.01</b> | <b>16</b> |   |   |    |    |    |      | <b>Penggantian Jembatan</b>                                                                               | <b>12.608.023.663,00</b> | <b>12.292.462.005,00</b> | <b>(315.561.658,00)</b> | <b>97,50</b> |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 16        | 5 | 2 |    |    |    |      | Belanja Modal                                                                                             | 12.608.023.663,00        | 12.292.462.005,00        | (315.561.658,00)        | 97,50        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 16        | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                | 12.608.023.663,00        | 12.292.462.005,00        | (315.561.658,00)        | 97,50        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 16        | 5 | 2 | 04 | 01 |    |      | Belanja Modal Jalan dan Jembatan                                                                          | 12.608.023.663,00        | 12.292.462.005,00        | (315.561.658,00)        | 97,50        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 16        | 5 | 2 | 04 | 01 | 02 |      | Belanja Modal Jembatan                                                                                    | 12.608.023.663,00        | 12.292.462.005,00        | (315.561.658,00)        | 97,50        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 16        | 5 | 2 | 04 | 01 | 02 | 0003 | Belanja Modal Jembatan pada Jalan Kabupaten                                                               | 12.608.023.663,00        | 12.292.462.005,00        | (315.561.658,00)        | 97,50        |             |            |
| <b>1</b>      | <b>03</b> | <b>1.03.1.04.0.00.01.0000</b> | <b>10</b> | <b>2.01</b> | <b>19</b> |   |   |    |    |    |      | <b>Pemeliharaan Rutin Jembatan</b>                                                                        | <b>1.786.850.000,00</b>  | <b>1.670.715.808,00</b>  | <b>(116.134.192,00)</b> | <b>93,50</b> |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 19        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                           | 1.786.850.000,00         | 1.670.715.808,00         | (116.134.192,00)        | 93,50        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 19        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                   | 1.786.850.000,00         | 1.670.715.808,00         | (116.134.192,00)        | 93,50        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 19        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                            | 728.910.000,00           | 705.377.650,00           | (23.532.350,00)         | 96,77        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 19        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                | 728.910.000,00           | 705.377.650,00           | (23.532.350,00)         | 96,77        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 19        | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                                               | 573.381.500,00           | 553.907.300,00           | (19.474.200,00)         | 96,60        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 19        | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                     | 134.728.500,00           | 134.700.000,00           | (28.500,00)             | 99,98        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 19        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                | 4.000.000,00             | 0,00                     | (4.000.000,00)          | 0,00         |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 19        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                     | 3.300.000,00             | 3.299.850,00             | (150,00)                | 100,00       |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 19        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                         | 13.500.000,00            | 13.470.500,00            | (29.500,00)             | 99,78        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 19        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                              | 612.940.000,00           | 523.856.158,00           | (89.083.842,00)         | 85,47        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 19        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                       | 612.940.000,00           | 523.856.158,00           | (89.083.842,00)         | 85,47        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 19        | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                                  | 612.940.000,00           | 523.856.158,00           | (89.083.842,00)         | 85,47        |             |            |
| 1             | 03        | 1.03.1.04.0.00.01.0000        | 10        | 2.01        | 19        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                      | 445.000.000,00           | 441.482.000,00           | (3.518.000,00)          | 99,21        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                               | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                      | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                    | 445.000.000,00 | 441.482.000,00 | (3.518.000,00)        | 99,21  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | 03 | 04 | 0013 | Belanja Pemeliharaan Jalan dan Jembatan-Jembatan-Jembatan pada Jalan Kabupaten                       | 445.000.000,00 | 441.482.000,00 | (3.518.000,00)        | 99,21  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGEMBANGAN JASA KONSTRUKSI                                                                 | 758.082.000,00 | 655.479.502,00 | (102.602.498,00)      | 86,47  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 00 |   |   |    |    |    |      | Penyelenggaraan Pelatihan Tenaga Terampil Konstruksi                                                 | 600.947.000,00 | 527.509.285,00 | (73.437.715,00)       | 87,78  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 |   |   |    |    |    |      | Pelaksanaan Pelatihan Tenaga Terampil Konstruksi                                                     | 600.947.000,00 | 527.509.285,00 | (73.437.715,00)       | 87,78  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                      | 600.947.000,00 | 527.509.285,00 | (73.437.715,00)       | 87,78  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                              | 600.947.000,00 | 527.509.285,00 | (73.437.715,00)       | 87,78  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                       | 221.592.000,00 | 185.229.285,00 | (36.362.715,00)       | 83,59  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                           | 221.592.000,00 | 185.229.285,00 | (36.362.715,00)       | 83,59  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                           | 51.063.180,00  | 49.549.900,00  | (1.513.280,00)        | 97,04  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                | 10.217.325,00  | 10.217.325,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                    | 39.116.495,00  | 5.755.000,00   | (33.361.495,00)       | 14,71  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                    | 121.195.000,00 | 119.707.060,00 | (1.487.940,00)        | 98,77  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                         | 246.805.000,00 | 212.880.000,00 | (33.925.000,00)       | 86,25  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                  | 59.605.000,00  | 55.955.000,00  | (3.650.000,00)        | 93,88  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                           | 16.600.000,00  | 12.950.000,00  | (3.650.000,00)        | 78,01  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                             | 43.005.000,00  | 43.005.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                     | 24.700.000,00  | 24.700.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                            | 24.700.000,00  | 24.700.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                              | 162.500.000,00 | 132.225.000,00 | (30.275.000,00)       | 81,37  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                                            | 162.500.000,00 | 132.225.000,00 | (30.275.000,00)       | 81,37  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                              | 132.550.000,00 | 129.400.000,00 | (3.150.000,00)        | 97,62  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                | 132.550.000,00 | 129.400.000,00 | (3.150.000,00)        | 97,62  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                       | 98.550.000,00  | 98.400.000,00  | (150.000,00)          | 99,85  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                  | 34.000.000,00  | 31.000.000,00  | (3.000.000,00)        | 91,18  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.04 | 00 |   |   |    |    |    |      | Pengawasan Tertib Usaha, Tertib Penyelenggaraan dan Tertib Pemanfaatan Jasa Konstruksi               | 157.135.000,00 | 127.970.217,00 | (29.164.783,00)       | 81,44  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.04 | 03 |   |   |    |    |    |      | Pengawasan dan Evaluasi Tertib Usaha, Tertib Penyelenggaraan, dan Tertib Pemanfaatan Jasa Konstruksi | 157.135.000,00 | 127.970.217,00 | (29.164.783,00)       | 81,44  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.04 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                      | 157.135.000,00 | 127.970.217,00 | (29.164.783,00)       | 81,44  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                        | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                               | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.04 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       | 157.135.000,00    | 127.970.217,00    | (29.164.783,00)       | 81,44  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.04 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                | 17.047.640,00     | 4.483.350,00      | (12.564.290,00)       | 26,30  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                    | 17.047.640,00     | 4.483.350,00      | (12.564.290,00)       | 26,30  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                         | 5.313.640,00      | 3.243.600,00      | (2.070.040,00)        | 61,04  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                             | 11.734.000,00     | 1.239.750,00      | (10.494.250,00)       | 10,57  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.04 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                  | 111.733.360,00    | 95.689.467,00     | (16.043.893,00)       | 85,64  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                           | 111.733.360,00    | 95.689.467,00     | (16.043.893,00)       | 85,64  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                      | 47.895.000,00     | 43.005.000,00     | (4.890.000,00)        | 89,79  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                              | 63.838.360,00     | 52.684.467,00     | (11.153.893,00)       | 82,53  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.04 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                       | 28.354.000,00     | 27.797.400,00     | (556.600,00)          | 98,04  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                         | 28.354.000,00     | 27.797.400,00     | (556.600,00)          | 98,04  |             |            |
| 1             | 03 | 1.03.1.04.0.00.01.0000 | 11 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                | 28.354.000,00     | 27.797.400,00     | (556.600,00)          | 98,04  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN                                   | 30.365.617.960,00 | 29.546.455.818,00 | (819.162.142,00)      | 97,30  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGEMBANGAN PERUMAHAN                                                                | 4.134.386.240,00  | 3.904.042.494,00  | (230.343.746,00)      | 94,43  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    |      | Pembangunan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota        | 1.149.800.000,00  | 1.114.056.200,00  | (35.743.800,00)       | 96,89  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.03 | 05 |   |   |    |    |    |      | Pembangunan Rumah Khusus beserta PSU bagi Korban Bencana atau Relokasi Program Kabupaten/Kota | 1.149.800.000,00  | 1.114.056.200,00  | (35.743.800,00)       | 96,89  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                 | 1.149.800.000,00  | 1.114.056.200,00  | (35.743.800,00)       | 96,89  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                             | 1.149.800.000,00  | 1.114.056.200,00  | (35.743.800,00)       | 96,89  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                 | 1.149.800.000,00  | 1.114.056.200,00  | (35.743.800,00)       | 96,89  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                    | 1.149.800.000,00  | 1.114.056.200,00  | (35.743.800,00)       | 96,89  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 2 | 03 | 01 | 01 | 0032 | Belanja Modal Bangunan Fasilitas Umum                                                         | 1.149.800.000,00  | 1.114.056.200,00  | (35.743.800,00)       | 96,89  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 00 |   |   |    |    |    |      | Pembinaan Pengelolaan Rumah Susun Umum dan/atau Rumah Khusus                                  | 2.984.586.240,00  | 2.789.986.294,00  | (194.599.946,00)      | 93,48  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 |   |   |    |    |    |      | Penatausahaan Pemanfaatan Rumah Susun Umum dan/atau Rumah Khusus                              | 2.984.586.240,00  | 2.789.986.294,00  | (194.599.946,00)      | 93,48  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               | 2.979.627.915,00  | 2.789.986.294,00  | (189.641.621,00)      | 93,64  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       | 2.979.627.915,00  | 2.789.986.294,00  | (189.641.621,00)      | 93,64  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                | 226.708.440,00    | 190.492.208,00    | (36.216.232,00)       | 84,03  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                    | 226.708.440,00    | 190.492.208,00    | (36.216.232,00)       | 84,03  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | 0009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran                                                    | 21.175.000,00     | 16.500.000,00     | (4.675.000,00)        | 77,92  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                    | 33.000.000,00     | 32.982.750,00     | (17.250,00)           | 99,95  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                            | 2.000.000,00      | 2.000.000,00      | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                        | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                               | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                                         | 96.833.440,00     | 66.576.065,00     | (30.257.375,00)       | 68,75  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                             | 66.000.000,00     | 64.733.393,00     | (1.266.607,00)        | 98,08  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                             | 7.700.000,00      | 7.700.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                  | 2.574.079.475,00  | 2.450.775.294,00  | (123.304.181,00)      | 95,21  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                           | 2.574.079.475,00  | 2.450.775.294,00  | (123.304.181,00)      | 95,21  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                              | 192.096.000,00    | 191.742.400,00    | (353.600,00)          | 99,82  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                | 534.079.000,00    | 471.380.000,00    | (62.699.000,00)       | 88,26  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                  | 1.031.811.475,00  | 1.008.533.912,00  | (23.277.563,00)       | 97,74  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 02 | 01 | 0035 | Belanja Jasa Tenaga Teknisi Mekanik dan Listrik                                                               | 186.093.000,00    | 174.087.000,00    | (12.006.000,00)       | 93,55  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                                       | 30.000.000,00     | 29.506.134,00     | (493.866,00)          | 98,35  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                                                       | 600.000.000,00    | 575.525.848,00    | (24.474.152,00)       | 95,92  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                          | 178.840.000,00    | 148.718.792,00    | (30.121.208,00)       | 83,16  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                      | 92.050.000,00     | 77.572.000,00     | (14.478.000,00)       | 84,27  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                             | 33.550.000,00     | 33.220.000,00     | (330.000,00)          | 99,02  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya                                   | 58.500.000,00     | 44.352.000,00     | (14.148.000,00)       | 75,82  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                      | 86.790.000,00     | 71.146.792,00     | (15.643.208,00)       | 81,98  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 03 | 03 | 0032 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Fasilitas Umum                     | 20.790.000,00     | 5.805.000,00      | (14.985.000,00)       | 27,92  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 03 | 03 | 0050 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Tinggal-Bangunan Gedung Tempat Tinggal Lainnya    | 66.000.000,00     | 65.341.792,00     | (658.208,00)          | 99,00  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                 | 4.958.325,00      | 0,00              | (4.958.325,00)        | 0,00   |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                                             | 4.958.325,00      | 0,00              | (4.958.325,00)        | 0,00   |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                                 | 4.958.325,00      | 0,00              | (4.958.325,00)        | 0,00   |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                                    | 4.958.325,00      | 0,00              | (4.958.325,00)        | 0,00   |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 02 | 2.05 | 02 | 5 | 2 | 03 | 01 | 01 | 0032 | Belanja Modal Bangunan Fasilitas Umum                                                                         | 4.958.325,00      | 0,00              | (4.958.325,00)        | 0,00   |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM KAWASAN PERMUKIMAN                                                                                    | 18.882.971.084,00 | 18.666.536.900,00 | (216.434.184,00)      | 98,85  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Penerbitan Izin Pembangunan dan Pengembangan Kawasan Permukiman                                               | 700.000.000,00    | 691.417.600,00    | (8.582.400,00)        | 98,77  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Pengendalian Pembangunan dan Pengembangan Kawasan Permukiman dan Permukiman Kumuh | 700.000.000,00    | 691.417.600,00    | (8.582.400,00)        | 98,77  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                               | 700.000.000,00    | 691.417.600,00    | (8.582.400,00)        | 98,77  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                       | 100.000.000,00    | 98.062.600,00     | (1.937.400,00)        | 98,06  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                 |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                        |  | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                         |  | 10.000.000,00           | 9.196.600,00            | (803.400,00)           | 91,97        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                             |  | 10.000.000,00           | 9.196.600,00            | (803.400,00)           | 91,97        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                  |  | 720.000,00              | 720.000,00              | 0,00                   | 100,00       |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                      |  | 9.280.000,00            | 8.476.600,00            | (803.400,00)           | 91,34        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                           |  | 90.000.000,00           | 88.866.000,00           | (1.134.000,00)         | 98,74        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                    |  | 90.000.000,00           | 88.866.000,00           | (1.134.000,00)         | 98,74        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 | 0013 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa Lainnya                             |  | 45.000.000,00           | 44.400.000,00           | (600.000,00)           | 98,67        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 | 0019 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Bangunan Gedung        |  | 45.000.000,00           | 44.466.000,00           | (534.000,00)           | 98,81        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                          |  | 600.000.000,00          | 593.355.000,00          | (6.645.000,00)         | 98,89        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia           |  | 600.000.000,00          | 593.355.000,00          | (6.645.000,00)         | 98,89        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                |  | 600.000.000,00          | 593.355.000,00          | (6.645.000,00)         | 98,89        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan         |  | 600.000.000,00          | 593.355.000,00          | (6.645.000,00)         | 98,89        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    |      | <b>Penataan dan Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (sepuluh) Ha</b> |  | <b>1.464.941.000,00</b> | <b>1.416.816.950,00</b> | <b>(48.124.050,00)</b> | <b>96,71</b> |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 |   |   |    |    |    |      | <b>Penyusunan Rencana Pencegahan dan Peningkatan Kualitas Perumahan Kumuh dan Permukiman Kumuh</b>     |  | <b>1.464.941.000,00</b> | <b>1.416.816.950,00</b> | <b>(48.124.050,00)</b> | <b>96,71</b> |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                        |  | 1.464.941.000,00        | 1.416.816.950,00        | (48.124.050,00)        | 96,71        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                |  | 1.304.941.000,00        | 1.258.326.950,00        | (46.614.050,00)        | 96,43        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                         |  | 93.191.000,00           | 74.002.950,00           | (19.188.050,00)        | 79,41        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                             |  | 93.191.000,00           | 74.002.950,00           | (19.188.050,00)        | 79,41        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                             |  | 12.000.000,00           | 10.000.000,00           | (2.000.000,00)         | 83,33        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                  |  | 8.391.000,00            | 7.043.500,00            | (1.347.500,00)         | 83,94        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                      |  | 72.800.000,00           | 56.959.450,00           | (15.840.550,00)        | 78,24        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                           |  | 1.206.750.000,00        | 1.180.324.000,00        | (26.426.000,00)        | 97,81        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                    |  | 27.750.000,00           | 20.250.000,00           | (7.500.000,00)         | 72,97        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                             |  | 5.250.000,00            | 0,00                    | (5.250.000,00)         | 0,00         |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                                                  |  | 22.500.000,00           | 20.250.000,00           | (2.250.000,00)         | 90,00        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                       |  | 24.000.000,00           | 22.000.000,00           | (2.000.000,00)         | 91,67        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                          |  | 24.000.000,00           | 22.000.000,00           | (2.000.000,00)         | 91,67        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                    |  | 915.000.000,00          | 902.089.000,00          | (12.911.000,00)        | 98,59        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          | Jumlah (Rp)              |                          | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--------------------------|--------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 | Anggaran                 | Realisasi                | (Rp)                    | (%)          |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 08 | 0013 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa Lainnya                      | 900.000.000,00           | 887.339.000,00           | (12.661.000,00)         | 98,59        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 08 | 0019 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Bangunan Gedung | 15.000.000,00            | 14.750.000,00            | (250.000,00)            | 98,33        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                         | 240.000.000,00           | 235.985.000,00           | (4.015.000,00)          | 98,33        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 09 | 0012 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Studi Penelitian dan Bantuan Teknik          | 240.000.000,00           | 235.985.000,00           | (4.015.000,00)          | 98,33        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 5.000.000,00             | 4.000.000,00             | (1.000.000,00)          | 80,00        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 5.000.000,00             | 4.000.000,00             | (1.000.000,00)          | 80,00        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 5.000.000,00             | 4.000.000,00             | (1.000.000,00)          | 80,00        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                   | 160.000.000,00           | 158.490.000,00           | (1.510.000,00)          | 99,06        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia    | 160.000.000,00           | 158.490.000,00           | (1.510.000,00)          | 99,06        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan         | 160.000.000,00           | 158.490.000,00           | (1.510.000,00)          | 99,06        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan  | 160.000.000,00           | 158.490.000,00           | (1.510.000,00)          | 99,06        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 00 |   |   |    |    |    |      | <b>Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (sepuluh) Ha</b>       | <b>16.718.030.084,00</b> | <b>16.558.302.350,00</b> | <b>(159.727.734,00)</b> | <b>99,04</b> |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 |   |   |    |    |    |      | <b>Perbaikan Rumah Tidak Layak Huni</b>                                                         | <b>8.485.094.084,00</b>  | <b>8.412.194.600,00</b>  | <b>(72.899.484,00)</b>  | <b>99,14</b> |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 8.485.094.084,00         | 8.412.194.600,00         | (72.899.484,00)         | 99,14        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 905.094.084,00           | 848.194.600,00           | (56.899.484,00)         | 93,71        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 137.244.084,00           | 117.644.600,00           | (19.599.484,00)         | 85,72        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 137.244.084,00           | 117.644.600,00           | (19.599.484,00)         | 85,72        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      | 22.000.084,00            | 15.787.500,00            | (6.212.584,00)          | 71,76        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 33.044.000,00            | 30.519.400,00            | (2.524.600,00)          | 92,36        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 82.200.000,00            | 71.337.700,00            | (10.862.300,00)         | 86,79        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 672.350.000,00           | 635.050.000,00           | (37.300.000,00)         | 94,45        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 615.100.000,00           | 580.600.000,00           | (34.500.000,00)         | 94,39        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 3.500.000,00             | 1.000.000,00             | (2.500.000,00)          | 28,57        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                        | 554.000.000,00           | 522.000.000,00           | (32.000.000,00)         | 94,22        |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                                           | 57.600.000,00            | 57.600.000,00            | 0,00                    | 100,00       |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                | 47.250.000,00            | 47.250.000,00            | 0,00                    | 100,00       |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                       | 47.250.000,00            | 47.250.000,00            | 0,00                    | 100,00       |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                | 10.000.000,00            | 7.200.000,00             | (2.800.000,00)          | 72,00        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                        | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                               | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                 | 10.000.000,00    | 7.200.000,00     | (2.800.000,00)        | 72,00  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                       | 95.500.000,00    | 95.500.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                         | 95.500.000,00    | 95.500.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                           | 95.500.000,00    | 95.500.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 06 |    |    |      | Belanja Bantuan Sosial                                        | 7.580.000.000,00 | 7.564.000.000,00 | (16.000.000,00)       | 99,79  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 06 | 01 |    |      | Belanja Bantuan Sosial kepada Individu                        | 7.580.000.000,00 | 7.564.000.000,00 | (16.000.000,00)       | 99,79  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 06 | 01 | 01 |      | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu | 7.580.000.000,00 | 7.564.000.000,00 | (16.000.000,00)       | 99,79  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 06 | 01 | 01 | 0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Individu | 7.580.000.000,00 | 7.564.000.000,00 | (16.000.000,00)       | 99,79  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 |   |   |    |    |    |      | Pembangunan Rumah Baru Layak Huni                             | 8.232.936.000,00 | 8.146.107.750,00 | (86.828.250,00)       | 98,95  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                               | 8.232.936.000,00 | 8.146.107.750,00 | (86.828.250,00)       | 98,95  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                       | 462.936.000,00   | 376.107.750,00   | (86.828.250,00)       | 81,24  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                | 44.865.000,00    | 39.247.750,00    | (5.617.250,00)        | 87,48  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                    | 44.865.000,00    | 39.247.750,00    | (5.617.250,00)        | 87,48  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor    | 8.500.075,00     | 8.405.000,00     | (95.075,00)           | 98,88  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak         | 11.814.925,00    | 11.514.700,00    | (300.225,00)          | 97,46  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                             | 24.550.000,00    | 19.328.050,00    | (5.221.950,00)        | 78,73  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                  | 357.860.000,00   | 277.150.000,00   | (80.710.000,00)       | 77,45  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                           | 338.960.000,00   | 258.250.000,00   | (80.710.000,00)       | 76,19  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum      | 334.010.000,00   | 256.000.000,00   | (78.010.000,00)       | 76,64  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                            | 4.950.000,00     | 2.250.000,00     | (2.700.000,00)        | 45,45  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                              | 18.900.000,00    | 18.900.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                     | 18.900.000,00    | 18.900.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                       | 60.211.000,00    | 59.710.000,00    | (501.000,00)          | 99,17  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                         | 60.211.000,00    | 59.710.000,00    | (501.000,00)          | 99,17  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                | 59.211.000,00    | 58.710.000,00    | (501.000,00)          | 99,15  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                           | 1.000.000,00     | 1.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 06 |    |    |      | Belanja Bantuan Sosial                                        | 7.770.000.000,00 | 7.770.000.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 06 | 01 |    |      | Belanja Bantuan Sosial kepada Individu                        | 7.770.000.000,00 | 7.770.000.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 06 | 01 | 01 |      | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu | 7.770.000.000,00 | 7.770.000.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 06 | 01 | 01 | 0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Individu | 7.770.000.000,00 | 7.770.000.000,00 | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                     | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                            | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENINGKATAN PRASARANA, SARANA DAN UTILITAS UMUM (PSU)                              | 7.348.260.636,00 | 6.975.876.424,00 | (372.384.212,00)      | 94,93  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |      | Urusan Penyelenggaraan PSU Perumahan                                                       | 7.348.260.636,00 | 6.975.876.424,00 | (372.384.212,00)      | 94,93  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 |   |   |    |    |    |      | Penyediaan Prasarana, Sarana, dan Utilitas Umum di Perumahan untuk Menunjang Fungsi Hunian | 7.348.260.636,00 | 6.975.876.424,00 | (372.384.212,00)      | 94,93  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                            | 2.337.930.636,00 | 2.269.372.674,00 | (68.557.962,00)       | 97,07  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                    | 2.337.930.636,00 | 2.269.372.674,00 | (68.557.962,00)       | 97,07  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                             | 619.660.036,00   | 605.036.931,00   | (14.623.105,00)       | 97,64  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                 | 619.660.036,00   | 605.036.931,00   | (14.623.105,00)       | 97,64  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                                | 81.053.150,00    | 81.043.150,00    | (10.000,00)           | 99,99  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                      | 70.022.550,00    | 57.872.900,00    | (12.149.650,00)       | 82,65  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0005 | Belanja Bahan-Bahan Baku                                                                   | 200.000.000,00   | 198.394.000,00   | (1.606.000,00)        | 99,20  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                          | 113.905.000,00   | 113.875.300,00   | (29.700,00)           | 99,97  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                 | 18.056.005,00    | 18.053.200,00    | (2.805,00)            | 99,98  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                 | 18.378.558,00    | 18.377.300,00    | (1.258,00)            | 99,99  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                      | 14.323.500,00    | 14.314.000,00    | (9.500,00)            | 99,93  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                         | 1.250.000,00     | 1.250.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                    | 11.878.240,00    | 11.878.200,00    | (40,00)               | 100,00 |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                      | 19.729.138,00    | 19.725.800,00    | (3.338,00)            | 99,98  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya          | 40.283.895,00    | 40.230.000,00    | (53.895,00)           | 99,87  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                          | 30.780.000,00    | 30.023.081,00    | (756.919,00)          | 97,54  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                               | 1.563.360.600,00 | 1.514.515.570,00 | (48.845.030,00)       | 96,88  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                        | 1.563.360.600,00 | 1.514.515.570,00 | (48.845.030,00)       | 96,88  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                 | 2.900.000,00     | 0,00             | (2.900.000,00)        | 0,00   |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                   | 1.470.860.600,00 | 1.432.465.570,00 | (38.395.030,00)       | 97,39  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                         | 66.000.000,00    | 66.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                         | 21.600.000,00    | 16.050.000,00    | (5.550.000,00)        | 74,31  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                                        | 2.000.000,00     | 0,00             | (2.000.000,00)        | 0,00   |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                       | 74.140.000,00    | 74.095.000,00    | (45.000,00)           | 99,94  |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 | 01 |      | Belanja Pemeliharaan Tanah                                                                 | 11.000.000,00    | 11.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 | 01 | 0029 | Belanja Pemeliharaan Tanah-Lapangan-Tanah untuk Taman                                      | 11.000.000,00    | 11.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                   | 35.640.000,00    | 35.640.000,00    | 0,00                  | 100,00 |             |            |

| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                           | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------|----------------------|----------------------|-----------------------|--------|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                  | Anggaran             | Realisasi            | (Rp)                  | (%)    |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | 0116 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Penyimpan Perlengkapan Kantor | 13.200.000,00        | 13.200.000,00        | 0,00                  | 100,00 |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                | 9.240.000,00         | 9.240.000,00         | 0,00                  | 100,00 |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                    | 9.900.000,00         | 9.900.000,00         | 0,00                  | 100,00 |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                     | 3.300.000,00         | 3.300.000,00         | 0,00                  | 100,00 |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                         | 16.500.000,00        | 16.500.000,00        | 0,00                  | 100,00 |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor         | 16.500.000,00        | 16.500.000,00        | 0,00                  | 100,00 |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                | 11.000.000,00        | 10.955.000,00        | (45.000,00)           | 99,59  |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 03 | 04 | 0126 | Belanja Pemeliharaan Jaringan-Jaringan Listrik-Jaringan Listrik Lainnya                          | 11.000.000,00        | 10.955.000,00        | (45.000,00)           | 99,59  |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                          | 80.770.000,00        | 75.725.173,00        | (5.044.827,00)        | 93,75  |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                            | 80.770.000,00        | 75.725.173,00        | (5.044.827,00)        | 93,75  |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                   | 75.770.000,00        | 75.725.173,00        | (44.827,00)           | 99,94  |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                              | 5.000.000,00         | 0,00                 | (5.000.000,00)        | 0,00   |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                    | 5.010.330.000,00     | 4.706.503.750,00     | (303.826.250,00)      | 93,94  |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                                | 5.010.330.000,00     | 4.706.503.750,00     | (303.826.250,00)      | 93,94  |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                    | 5.010.330.000,00     | 4.706.503.750,00     | (303.826.250,00)      | 93,94  |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                       | 5.010.330.000,00     | 4.706.503.750,00     | (303.826.250,00)      | 93,94  |             |            |
| 1                       | 04 | 1.03.1.04.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | 03 | 01 | 01 | 0032 | Belanja Modal Bangunan Fasilitas Umum                                                            | 5.010.330.000,00     | 4.706.503.750,00     | (303.826.250,00)      | 93,94  |             |            |
| 2                       | 22 | 1.03.1.04.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN                                                            | 2.954.461.200,00     | 2.903.104.500,00     | (51.356.700,00)       | 98,26  |             |            |
| 2                       | 22 | 1.03.1.04.0.00.01.0000 | 08 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENYELENGGARAAN KEISTIMEWAAN YOGYAKARTA URUSAN KEBUDAYAAN                                | 2.954.461.200,00     | 2.903.104.500,00     | (51.356.700,00)       | 98,26  |             |            |
| 2                       | 22 | 1.03.1.04.0.00.01.0000 | 08 | 2.05 | 00 |   |   |    |    |    |      | Pengelolaan Taman Budaya                                                                         | 2.954.461.200,00     | 2.903.104.500,00     | (51.356.700,00)       | 98,26  |             |            |
| 2                       | 22 | 1.03.1.04.0.00.01.0000 | 08 | 2.05 | 02 |   |   |    |    |    |      | Pengelolaan dan Pengembangan Taman Budaya Kabupaten/Kota                                         | 2.954.461.200,00     | 2.903.104.500,00     | (51.356.700,00)       | 98,26  |             |            |
| 2                       | 22 | 1.03.1.04.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                    | 2.954.461.200,00     | 2.903.104.500,00     | (51.356.700,00)       | 98,26  |             |            |
| 2                       | 22 | 1.03.1.04.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                                | 2.954.461.200,00     | 2.903.104.500,00     | (51.356.700,00)       | 98,26  |             |            |
| 2                       | 22 | 1.03.1.04.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                    | 2.954.461.200,00     | 2.903.104.500,00     | (51.356.700,00)       | 98,26  |             |            |
| 2                       | 22 | 1.03.1.04.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                       | 2.954.461.200,00     | 2.903.104.500,00     | (51.356.700,00)       | 98,26  |             |            |
| 2                       | 22 | 1.03.1.04.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 2 | 03 | 01 | 01 | 0001 | Belanja Modal Bangunan Gedung Kantor                                                             | 2.954.461.200,00     | 2.903.104.500,00     | (51.356.700,00)       | 98,26  |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                  | 353.541.898.619,00   | 340.138.468.957,37   | (13.403.429.661,63)   | 96,21  |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                  | (349.390.938.619,00) | (335.726.222.177,37) | (13.664.716.441,63)   | 96,09  |             |            |

Urusan Pemerintahan : 1.05 URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT  
 Organisasi : 1.05.0.00.0.00.01 SATUAN POLISI PAMONG PRAJA

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                                    | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|-------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                                           | Anggaran          | Realisasi         | (Rp)                  | (%)   |             |            |
| 0             | 00 | 1.05.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      |  | BELANJA                                                                                   |                   |                   |                       |       |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      |  | URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT | 18.373.631.256,00 | 17.244.898.752,00 | (1.128.732.504,00)    | 93,86 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                               | 14.819.865.227,00 | 14.124.777.777,00 | (695.087.450,00)      | 95,31 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                          | 21.460.650,00     | 10.346.175,00     | (11.114.475,00)       | 48,21 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                                           | 5.683.500,00      | 3.224.250,00      | (2.459.250,00)        | 56,73 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                           | 5.683.500,00      | 3.224.250,00      | (2.459.250,00)        | 56,73 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                   | 5.683.500,00      | 3.224.250,00      | (2.459.250,00)        | 56,73 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                                            | 5.683.500,00      | 3.224.250,00      | (2.459.250,00)        | 56,73 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                                | 5.683.500,00      | 3.224.250,00      | (2.459.250,00)        | 56,73 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                     | 2.983.500,00      | 1.424.250,00      | (1.559.250,00)        | 47,74 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                                         | 2.700.000,00      | 1.800.000,00      | (900.000,00)          | 66,67 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                                | 2.090.925,00      | 1.200.000,00      | (890.925,00)          | 57,39 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                           | 2.090.925,00      | 1.200.000,00      | (890.925,00)          | 57,39 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                   | 2.090.925,00      | 1.200.000,00      | (890.925,00)          | 57,39 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                                            | 2.090.925,00      | 1.200.000,00      | (890.925,00)          | 57,39 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                                | 2.090.925,00      | 1.200.000,00      | (890.925,00)          | 57,39 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                     | 290.925,00        | 0,00              | (290.925,00)          | 0,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                                         | 1.800.000,00      | 1.200.000,00      | (600.000,00)          | 66,67 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                      | 2.090.925,00      | 1.200.000,00      | (890.925,00)          | 57,39 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                           | 2.090.925,00      | 1.200.000,00      | (890.925,00)          | 57,39 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                   | 2.090.925,00      | 1.200.000,00      | (890.925,00)          | 57,39 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                                            | 2.090.925,00      | 1.200.000,00      | (890.925,00)          | 57,39 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                                | 2.090.925,00      | 1.200.000,00      | (890.925,00)          | 57,39 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                     | 290.925,00        | 0,00              | (290.925,00)          | 0,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                                         | 1.800.000,00      | 1.200.000,00      | (600.000,00)          | 66,67 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan DPA-SKPD                                                        | 2.090.925,00      | 600.000,00        | (1.490.925,00)        | 28,70 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                           | 2.090.925,00      | 600.000,00        | (1.490.925,00)        | 28,70 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                   | 2.090.925,00      | 600.000,00        | (1.490.925,00)        | 28,70 |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                       |  | Jumlah (Rp)              |                          | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|----------------------------------------------------------------------------------------------|--|--------------------------|--------------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                              |  | Anggaran                 | Realisasi                | (Rp)                    | (%)          |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                               |  | 2.090.925,00             | 600.000,00               | (1.490.925,00)          | 28,70        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                   |  | 2.090.925,00             | 600.000,00               | (1.490.925,00)          | 28,70        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                        |  | 290.925,00               | 0,00                     | (290.925,00)            | 0,00         |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                            |  | 1.800.000,00             | 600.000,00               | (1.200.000,00)          | 33,33        |             |            |
| <b>1</b>      | <b>05</b> | <b>1.05.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>05</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Perubahan DPA-SKPD</b>                                          |  | <b>1.726.200,00</b>      | <b>1.200.000,00</b>      | <b>(526.200,00)</b>     | <b>69,52</b> |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                              |  | 1.726.200,00             | 1.200.000,00             | (526.200,00)            | 69,52        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                      |  | 1.726.200,00             | 1.200.000,00             | (526.200,00)            | 69,52        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                               |  | 1.726.200,00             | 1.200.000,00             | (526.200,00)            | 69,52        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                   |  | 1.726.200,00             | 1.200.000,00             | (526.200,00)            | 69,52        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                        |  | 286.200,00               | 0,00                     | (286.200,00)            | 0,00         |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                            |  | 1.440.000,00             | 1.200.000,00             | (240.000,00)            | 83,33        |             |            |
| <b>1</b>      | <b>05</b> | <b>1.05.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>06</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD</b> |  | <b>2.690.925,00</b>      | <b>834.675,00</b>        | <b>(1.856.250,00)</b>   | <b>31,02</b> |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 06        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                              |  | 2.690.925,00             | 834.675,00               | (1.856.250,00)          | 31,02        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 06        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                      |  | 2.690.925,00             | 834.675,00               | (1.856.250,00)          | 31,02        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 06        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                               |  | 2.690.925,00             | 834.675,00               | (1.856.250,00)          | 31,02        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 06        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                   |  | 2.690.925,00             | 834.675,00               | (1.856.250,00)          | 31,02        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 06        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                        |  | 290.925,00               | 234.675,00               | (56.250,00)             | 80,67        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 06        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                            |  | 2.400.000,00             | 600.000,00               | (1.800.000,00)          | 25,00        |             |            |
| <b>1</b>      | <b>05</b> | <b>1.05.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>07</b> |   |   |    |    |    |      | <b>Evaluasi Kinerja Perangkat Daerah</b>                                                     |  | <b>5.087.250,00</b>      | <b>2.087.250,00</b>      | <b>(3.000.000,00)</b>   | <b>41,03</b> |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                              |  | 5.087.250,00             | 2.087.250,00             | (3.000.000,00)          | 41,03        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                      |  | 5.087.250,00             | 2.087.250,00             | (3.000.000,00)          | 41,03        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                               |  | 5.087.250,00             | 2.087.250,00             | (3.000.000,00)          | 41,03        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                   |  | 5.087.250,00             | 2.087.250,00             | (3.000.000,00)          | 41,03        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                        |  | 1.487.250,00             | 1.487.250,00             | 0,00                    | 100,00       |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                            |  | 3.600.000,00             | 600.000,00               | (3.000.000,00)          | 16,67        |             |            |
| <b>1</b>      | <b>05</b> | <b>1.05.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Keuangan Perangkat Daerah</b>                                                |  | <b>10.675.925.617,00</b> | <b>10.228.247.131,00</b> | <b>(447.678.486,00)</b> | <b>95,81</b> |             |            |
| <b>1</b>      | <b>05</b> | <b>1.05.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>01</b> |   |   |    |    |    |      | <b>Penyediaan Gaji dan Tunjangan ASN</b>                                                     |  | <b>10.469.320.717,00</b> | <b>10.036.154.031,00</b> | <b>(433.166.686,00)</b> | <b>95,86</b> |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                              |  | 10.469.320.717,00        | 10.036.154.031,00        | (433.166.686,00)        | 95,86        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                              |  | 10.469.320.717,00        | 10.036.154.031,00        | (433.166.686,00)        | 95,86        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                                                               |  | 5.918.683.950,00         | 5.679.030.590,00         | (239.653.360,00)        | 95,95        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                                                       |  | 4.133.331.300,00         | 4.108.711.160,00         | (24.620.140,00)         | 99,40        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                                                       |  | 4.133.331.300,00         | 4.108.711.160,00         | (24.620.140,00)         | 99,40        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                  |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                         |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                                          |  | 454.854.400,00        | 450.921.466,00        | (3.932.934,00)         | 99,14        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                                          |  | 454.854.400,00        | 450.921.466,00        | (3.932.934,00)         | 99,14        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                                           |  | 180.110.000,00        | 143.115.000,00        | (36.995.000,00)        | 79,46        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                                           |  | 180.110.000,00        | 143.115.000,00        | (36.995.000,00)        | 79,46        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |      | Belanja Tunjangan Fungsional ASN                                        |  | 243.810.000,00        | 243.270.000,00        | (540.000,00)           | 99,78        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | 0001 | Belanja Tunjangan Fungsional PNS                                        |  | 243.810.000,00        | 243.270.000,00        | (540.000,00)           | 99,78        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                                   |  | 99.540.000,00         | 90.760.000,00         | (8.780.000,00)         | 91,18        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                                   |  | 99.540.000,00         | 90.760.000,00         | (8.780.000,00)         | 91,18        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                                             |  | 275.196.000,00        | 272.226.900,00        | (2.969.100,00)         | 98,92        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                                             |  | 275.196.000,00        | 272.226.900,00        | (2.969.100,00)         | 98,92        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                              |  | 13.965.000,00         | 11.095.289,00         | (2.869.711,00)         | 79,45        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                              |  | 13.965.000,00         | 11.095.289,00         | (2.869.711,00)         | 79,45        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                             |  | 917.250,00            | 50.451,00             | (866.799,00)           | 5,50         |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                             |  | 917.250,00            | 50.451,00             | (866.799,00)           | 5,50         |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                     |  | 477.660.000,00        | 325.184.224,00        | (152.475.776,00)       | 68,08        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                     |  | 477.660.000,00        | 325.184.224,00        | (152.475.776,00)       | 68,08        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                              |  | 9.300.000,00          | 8.424.046,00          | (875.954,00)           | 90,58        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                              |  | 9.300.000,00          | 8.424.046,00          | (875.954,00)           | 90,58        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                      |  | 30.000.000,00         | 25.272.054,00         | (4.727.946,00)         | 84,24        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                      |  | 30.000.000,00         | 25.272.054,00         | (4.727.946,00)         | 84,24        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                        |  | 4.550.636.767,00      | 4.357.123.441,00      | (193.513.326,00)       | 95,75        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                        |  | 1.781.376.767,00      | 1.735.822.608,00      | (45.554.159,00)        | 97,44        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                        |  | 1.781.376.767,00      | 1.735.822.608,00      | (45.554.159,00)        | 97,44        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                     |  | 2.769.260.000,00      | 2.621.300.833,00      | (147.959.167,00)       | 94,66        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                     |  | 2.769.260.000,00      | 2.621.300.833,00      | (147.959.167,00)       | 94,66        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | <b>Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD</b> |  | <b>196.980.000,00</b> | <b>182.468.200,00</b> | <b>(14.511.800,00)</b> | <b>92,63</b> |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                         |  | 196.980.000,00        | 182.468.200,00        | (14.511.800,00)        | 92,63        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                         |  | 196.980.000,00        | 182.468.200,00        | (14.511.800,00)        | 92,63        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN      |  | 196.980.000,00        | 182.468.200,00        | (14.511.800,00)        | 92,63        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                      |  | 164.880.000,00        | 150.368.200,00        | (14.511.800,00)        | 91,20        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                 |  | 163.080.000,00        | 148.568.200,00        | (14.511.800,00)        | 91,10        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                         |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                       |  | 1.800.000,00     | 1.800.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                   |  | 32.100.000,00    | 32.100.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                |  | 32.100.000,00    | 32.100.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD  |  | 9.624.900,00     | 9.624.900,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                |  | 9.624.900,00     | 9.624.900,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                        |  | 9.624.900,00     | 9.624.900,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                 |  | 9.624.900,00     | 9.624.900,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                     |  | 9.624.900,00     | 9.624.900,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                          |  | 4.374.900,00     | 4.374.900,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                              |  | 5.250.000,00     | 5.250.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | Administrasi Kepegawaian Perangkat Daerah                                      |  | 2.866.123.200,00 | 2.849.823.019,00 | (16.300.181,00)       | 99,43  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | Pendataan dan Pengolahan Administrasi Kepegawaian                              |  | 2.866.123.200,00 | 2.849.823.019,00 | (16.300.181,00)       | 99,43  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                |  | 2.866.123.200,00 | 2.849.823.019,00 | (16.300.181,00)       | 99,43  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                        |  | 2.866.123.200,00 | 2.849.823.019,00 | (16.300.181,00)       | 99,43  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                 |  | 65.772.200,00    | 65.682.075,00    | (90.125,00)           | 99,86  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                     |  | 65.772.200,00    | 65.682.075,00    | (90.125,00)           | 99,86  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                          |  | 422.200,00       | 402.075,00       | (20.125,00)           | 95,23  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                              |  | 65.350.000,00    | 65.280.000,00    | (70.000,00)           | 99,89  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                   |  | 2.800.351.000,00 | 2.784.140.944,00 | (16.210.056,00)       | 99,42  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                            |  | 2.800.351.000,00 | 2.784.140.944,00 | (16.210.056,00)       | 99,42  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia     |  | 4.600.000,00     | 4.550.000,00     | (50.000,00)           | 98,91  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0017 | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat |  | 2.771.739.000,00 | 2.755.578.944,00 | (16.160.056,00)       | 99,42  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                      |  | 24.012.000,00    | 24.012.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | Administrasi Umum Perangkat Daerah                                             |  | 194.210.100,00   | 173.048.850,00   | (21.161.250,00)       | 89,10  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor               |  | 10.302.020,00    | 10.262.000,00    | (40.020,00)           | 99,61  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                |  | 10.302.020,00    | 10.262.000,00    | (40.020,00)           | 99,61  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                        |  | 10.302.020,00    | 10.262.000,00    | (40.020,00)           | 99,61  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                 |  | 10.302.020,00    | 10.262.000,00    | (40.020,00)           | 99,61  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                     |  | 10.302.020,00    | 10.262.000,00    | (40.020,00)           | 99,61  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                          |  | 10.302.020,00    | 10.262.000,00    | (40.020,00)           | 99,61  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                     | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                            | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |      | Penyediaan Peralatan dan Perlengkapan Kantor               | 28.588.800,00 | 26.780.000,00 | (1.808.800,00)        | 93,67  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                              | 28.588.800,00 | 26.780.000,00 | (1.808.800,00)        | 93,67  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                          | 28.588.800,00 | 26.780.000,00 | (1.808.800,00)        | 93,67  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                 | 13.588.800,00 | 11.850.000,00 | (1.738.800,00)        | 87,20  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 03 |      | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat           | 13.588.800,00 | 11.850.000,00 | (1.738.800,00)        | 87,20  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 03 | 0001 | Belanja Modal Meja Kerja Pejabat                           | 10.500.000,00 | 8.850.000,00  | (1.650.000,00)        | 84,29  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 03 | 0003 | Belanja Modal Kursi Kerja Pejabat                          | 3.088.800,00  | 3.000.000,00  | (88.800,00)           | 97,13  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                     | 15.000.000,00 | 14.930.000,00 | (70.000,00)           | 99,53  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                | 15.000.000,00 | 14.930.000,00 | (70.000,00)           | 99,53  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                            | 15.000.000,00 | 14.930.000,00 | (70.000,00)           | 99,53  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |      | Penyediaan Bahan Logistik Kantor                           | 47.338.780,00 | 41.054.250,00 | (6.284.530,00)        | 86,72  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                            | 47.338.780,00 | 41.054.250,00 | (6.284.530,00)        | 86,72  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    | 47.338.780,00 | 41.054.250,00 | (6.284.530,00)        | 86,72  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             | 47.338.780,00 | 41.054.250,00 | (6.284.530,00)        | 86,72  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 | 47.338.780,00 | 41.054.250,00 | (6.284.530,00)        | 86,72  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 4.737.010,00  | 4.596.100,00  | (140.910,00)          | 97,03  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover | 18.703.900,00 | 16.966.250,00 | (1.737.650,00)        | 90,71  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      | 1.007.100,00  | 112.500,00    | (894.600,00)          | 11,17  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer    | 16.890.770,00 | 13.799.400,00 | (3.091.370,00)        | 81,70  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                          | 6.000.000,00  | 5.580.000,00  | (420.000,00)          | 93,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |      | Penyediaan Barang Cetakan dan Penggandaan                  | 8.272.900,00  | 7.116.600,00  | (1.156.300,00)        | 86,02  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                            | 8.272.900,00  | 7.116.600,00  | (1.156.300,00)        | 86,02  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    | 8.272.900,00  | 7.116.600,00  | (1.156.300,00)        | 86,02  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             | 8.272.900,00  | 7.116.600,00  | (1.156.300,00)        | 86,02  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 | 8.272.900,00  | 7.116.600,00  | (1.156.300,00)        | 86,02  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      | 8.272.900,00  | 7.116.600,00  | (1.156.300,00)        | 86,02  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    |      | Fasilitasi Kunjungan Tamu                                  | 9.450.000,00  | 9.225.000,00  | (225.000,00)          | 97,62  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                            | 9.450.000,00  | 9.225.000,00  | (225.000,00)          | 97,62  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    | 9.450.000,00  | 9.225.000,00  | (225.000,00)          | 97,62  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             | 9.450.000,00  | 9.225.000,00  | (225.000,00)          | 97,62  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 | 9.450.000,00  | 9.225.000,00  | (225.000,00)          | 97,62  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                          | 450.000,00    | 225.000,00    | (225.000,00)          | 50,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                    | 9.000.000,00  | 9.000.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    | Uraian                                                                 | Jumlah (Rp)                                                                                             |                | Bertambah/(Berkurang) |                | Dasar Hukum | Keterangan |  |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|----------------|-----------------------|----------------|-------------|------------|--|
|               |    |                        |    |      |    |   |   |    |    |    |                                                                        | Anggaran                                                                                                | Realisasi      | (Rp)                  | (%)            |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                   | 67.871.000,00                                                                                           | 59.417.400,00  | (8.453.600,00)        | 87,54          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    | Belanja Operasi                                                        | 67.871.000,00                                                                                           | 59.417.400,00  | (8.453.600,00)        | 87,54          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                | 67.871.000,00                                                                                           | 59.417.400,00  | (8.453.600,00)        | 87,54          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                | 67.871.000,00                                                                                           | 59.417.400,00  | (8.453.600,00)        | 87,54          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                  | 67.871.000,00                                                                                           | 59.417.400,00  | (8.453.600,00)        | 87,54          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0001                                                                   | Belanja Perjalanan Dinas Biasa                                                                          | 44.271.000,00  | 35.852.400,00         | (8.418.600,00) | 80,98       |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0003                                                                   | Belanja Perjalanan Dinas Dalam Kota                                                                     | 23.600.000,00  | 23.565.000,00         | (35.000,00)    | 99,85       |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 10 |   |   |    |    |    | Penatausahaan Arsip Dinamis pada SKPD                                  | 8.061.600,00                                                                                            | 7.161.600,00   | (900.000,00)          | 88,84          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    | Belanja Operasi                                                        | 8.061.600,00                                                                                            | 7.161.600,00   | (900.000,00)          | 88,84          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                | 8.061.600,00                                                                                            | 7.161.600,00   | (900.000,00)          | 88,84          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                         | 5.361.600,00                                                                                            | 5.361.600,00   | 0,00                  | 100,00         |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                             | 5.361.600,00                                                                                            | 5.361.600,00   | 0,00                  | 100,00         |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0024                                                                   | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                              | 2.361.600,00   | 2.361.600,00          | 0,00           | 100,00      |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0052                                                                   | Belanja Makanan dan Minuman Rapat                                                                       | 3.000.000,00   | 3.000.000,00          | 0,00           | 100,00      |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                           | 2.700.000,00                                                                                            | 1.800.000,00   | (900.000,00)          | 66,67          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                    | 2.700.000,00                                                                                            | 1.800.000,00   | (900.000,00)          | 66,67          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | 0003                                                                   | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 2.700.000,00   | 1.800.000,00          | (900.000,00)   | 66,67       |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 11 |   |   |    |    |    | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD | 14.325.000,00                                                                                           | 12.032.000,00  | (2.293.000,00)        | 83,99          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 |    |    |    | Belanja Operasi                                                        | 14.325.000,00                                                                                           | 12.032.000,00  | (2.293.000,00)        | 83,99          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                | 14.325.000,00                                                                                           | 12.032.000,00  | (2.293.000,00)        | 83,99          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                         | 5.425.000,00                                                                                            | 3.882.000,00   | (1.543.000,00)        | 71,56          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                             | 5.425.000,00                                                                                            | 3.882.000,00   | (1.543.000,00)        | 71,56          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0026                                                                   | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 3.985.000,00   | 2.442.000,00          | (1.543.000,00) | 61,28       |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0052                                                                   | Belanja Makanan dan Minuman Rapat                                                                       | 1.440.000,00   | 1.440.000,00          | 0,00           | 100,00      |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                           | 8.900.000,00                                                                                            | 8.150.000,00   | (750.000,00)          | 91,57          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                    | 8.900.000,00                                                                                            | 8.150.000,00   | (750.000,00)          | 91,57          |             |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0003                                                                   | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 1.200.000,00   | 450.000,00            | (750.000,00)   | 37,50       |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0008                                                                   | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | 7.700.000,00   | 7.700.000,00          | 0,00           | 100,00      |            |  |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                   | 426.728.060,00                                                                                          | 320.011.625,00 | (106.716.435,00)      | 74,99          |             |            |  |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                   |  | Jumlah (Rp)    |               | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------|--|----------------|---------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                          |  | Anggaran       | Realisasi     | (Rp)                  | (%)   |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |      | Penyediaan Jasa Surat Menyurat                                                                           |  | 25.920.820,00  | 22.626.000,00 | (3.294.820,00)        | 87,29 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                          |  | 25.920.820,00  | 22.626.000,00 | (3.294.820,00)        | 87,29 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                  |  | 25.920.820,00  | 22.626.000,00 | (3.294.820,00)        | 87,29 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                           |  | 25.920.820,00  | 22.626.000,00 | (3.294.820,00)        | 87,29 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                               |  | 25.920.820,00  | 22.626.000,00 | (3.294.820,00)        | 87,29 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                    |  | 12.518.100,00  | 10.796.000,00 | (1.722.100,00)        | 86,24 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                       |  | 10.300.000,00  | 10.000.000,00 | (300.000,00)          | 97,09 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                        |  | 3.102.720,00   | 1.830.000,00  | (1.272.720,00)        | 58,98 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                  |  | 128.640.000,00 | 82.368.646,00 | (46.271.354,00)       | 64,03 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                          |  | 128.640.000,00 | 82.368.646,00 | (46.271.354,00)       | 64,03 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                  |  | 128.640.000,00 | 82.368.646,00 | (46.271.354,00)       | 64,03 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                             |  | 128.640.000,00 | 82.368.646,00 | (46.271.354,00)       | 64,03 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                      |  | 128.640.000,00 | 82.368.646,00 | (46.271.354,00)       | 64,03 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                                  |  | 7.200.000,00   | 2.278.216,00  | (4.921.784,00)        | 31,64 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                                                      |  | 12.000.000,00  | 11.593.750,00 | (406.250,00)          | 96,61 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                                                  |  | 100.260.000,00 | 60.756.680,00 | (39.503.320,00)       | 60,60 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                                             |  | 9.180.000,00   | 7.740.000,00  | (1.440.000,00)        | 84,31 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 03 |   |   |    |    |    |      | Penyediaan Jasa Peralatan dan Perlengkapan Kantor                                                        |  | 150.162.000,00 | 95.774.375,00 | (54.387.625,00)       | 63,78 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                          |  | 150.162.000,00 | 95.774.375,00 | (54.387.625,00)       | 63,78 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                  |  | 150.162.000,00 | 95.774.375,00 | (54.387.625,00)       | 63,78 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                     |  | 150.162.000,00 | 95.774.375,00 | (54.387.625,00)       | 63,78 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                 |  | 140.162.000,00 | 85.919.375,00 | (54.242.625,00)       | 61,30 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | 0113 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Mesin Ketik                                |  | 5.600.000,00   | 3.000.000,00  | (2.600.000,00)        | 53,57 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                        |  | 20.337.000,00  | 11.675.000,00 | (8.662.000,00)        | 57,41 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                                |  | 15.625.000,00  | 8.675.000,00  | (6.950.000,00)        | 55,52 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                       |  | 11.250.000,00  | 10.244.375,00 | (1.005.625,00)        | 91,06 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | 0123 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Rumah Tangga Lainnya (Home Use) |  | 1.200.000,00   | 0,00          | (1.200.000,00)        | 0,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | 0137 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Alat Studio Lainnya               |  | 17.000.000,00  | 875.000,00    | (16.125.000,00)       | 5,15  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                                                  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                                         | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 03        | 5 | 1 | 02 | 03 | 02 | 0404 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Jaringan                                                           | 4.000.000,00          | 375.000,00            | (3.625.000,00)         | 9,38         |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 03        | 5 | 1 | 02 | 03 | 02 | 0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                                                       | 24.000.000,00         | 18.815.000,00         | (5.185.000,00)         | 78,40        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 03        | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                                            | 24.150.000,00         | 17.090.000,00         | (7.060.000,00)         | 70,77        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 03        | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya                                             | 17.000.000,00         | 15.170.000,00         | (1.830.000,00)         | 89,24        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 03        | 5 | 1 | 02 | 03 | 05 |      | Belanja Pemeliharaan Aset Tetap Lainnya                                                                                 | 10.000.000,00         | 9.855.000,00          | (145.000,00)           | 98,55        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 03        | 5 | 1 | 02 | 03 | 05 | 0028 | Belanja Pemeliharaan Barang Bercorak Kesenian/Kebudayaan/Olahraga-Barang Bercorak Kesenian-Alat Musik                   | 10.000.000,00         | 9.855.000,00          | (145.000,00)           | 98,55        |             |            |
| <b>1</b>      | <b>05</b> | <b>1.05.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.08</b> | <b>04</b> |   |   |    |    |    |      | <b>Penyediaan Jasa Pelayanan Umum Kantor</b>                                                                            | <b>122.005.240,00</b> | <b>119.242.604,00</b> | <b>(2.762.636,00)</b>  | <b>97,74</b> |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         | 122.005.240,00        | 119.242.604,00        | (2.762.636,00)         | 97,74        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                 | 122.005.240,00        | 119.242.604,00        | (2.762.636,00)         | 97,74        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                          | 17.554.840,00         | 15.497.000,00         | (2.057.840,00)         | 88,28        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                              | 17.554.840,00         | 15.497.000,00         | (2.057.840,00)         | 88,28        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                   | 584.720,00            | 0,00                  | (584.720,00)           | 0,00         |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                       | 15.530.120,00         | 15.497.000,00         | (33.120,00)            | 99,79        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                       | 1.440.000,00          | 0,00                  | (1.440.000,00)         | 0,00         |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                            | 104.450.400,00        | 103.745.604,00        | (704.796,00)           | 99,33        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                     | 104.450.400,00        | 103.745.604,00        | (704.796,00)           | 99,33        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                          | 104.450.400,00        | 103.745.604,00        | (704.796,00)           | 99,33        |             |            |
| <b>1</b>      | <b>05</b> | <b>1.05.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>00</b> |   |   |    |    |    |      | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                            | <b>635.417.600,00</b> | <b>543.300.977,00</b> | <b>(92.116.623,00)</b> | <b>85,50</b> |             |            |
| <b>1</b>      | <b>05</b> | <b>1.05.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>02</b> |   |   |    |    |    |      | <b>Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan</b> | <b>594.192.600,00</b> | <b>502.098.977,00</b> | <b>(92.093.623,00)</b> | <b>84,50</b> |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         | 594.192.600,00        | 502.098.977,00        | (92.093.623,00)        | 84,50        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                 | 594.192.600,00        | 502.098.977,00        | (92.093.623,00)        | 84,50        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                          | 325.538.000,00        | 295.753.877,00        | (29.784.123,00)        | 90,85        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                              | 325.538.000,00        | 295.753.877,00        | (29.784.123,00)        | 90,85        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                                   | 325.538.000,00        | 295.753.877,00        | (29.784.123,00)        | 90,85        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                    | 268.654.600,00        | 206.345.100,00        | (62.309.500,00)        | 76,81        |             |            |
| 1             | 05        | 1.05.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                                | 268.654.600,00        | 206.345.100,00        | (62.309.500,00)        | 76,81        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                              |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                     |  | Anggaran         | Realisasi        | (Rp)                  | (%)   |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan                                                                 |  | 4.600,00         | 0,00             | (4.600,00)            | 0,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang                                                                        |  | 221.300.000,00   | 198.158.900,00   | (23.141.100,00)       | 89,54 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua                                                                       |  | 12.350.000,00    | 8.186.200,00     | (4.163.800,00)        | 66,29 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0040 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Khusus                                                                           |  | 35.000.000,00    | 0,00             | (35.000.000,00)       | 0,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                                                                        |  | 41.225.000,00    | 41.202.000,00    | (23.000,00)           | 99,94 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                     |  | 41.225.000,00    | 41.202.000,00    | (23.000,00)           | 99,94 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                             |  | 41.225.000,00    | 41.202.000,00    | (23.000,00)           | 99,94 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                                                                |  | 41.225.000,00    | 41.202.000,00    | (23.000,00)           | 99,94 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                                                                            |  | 41.225.000,00    | 41.202.000,00    | (23.000,00)           | 99,94 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                                                                            |  | 41.225.000,00    | 41.202.000,00    | (23.000,00)           | 99,94 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENINGKATAN KETENTERAMAN DAN KETERTIBAN UMUM                                                                                                                |  | 2.890.188.329,00 | 2.606.884.400,00 | (283.303.929,00)      | 90,20 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | Penanganan Gangguan Ketenteraman dan Ketertiban Umum dalam 1 (satu) Daerah Kabupaten/Kota                                                                           |  | 2.391.341.065,00 | 2.254.876.600,00 | (136.464.465,00)      | 94,29 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    |      | Pencegahan Gangguan Ketenteraman dan Ketertiban Umum melalui Deteksi Dini dan Cegah Dini, Pembinaan dan Penyuluhan, Pelaksanaan Patroli, Pengamanan, dan Pengawasan |  | 1.135.529.965,00 | 1.044.116.600,00 | (91.413.365,00)       | 91,95 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                     |  | 1.135.529.965,00 | 1.044.116.600,00 | (91.413.365,00)       | 91,95 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                             |  | 1.135.529.965,00 | 1.044.116.600,00 | (91.413.365,00)       | 91,95 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                      |  | 437.645.965,00   | 376.934.100,00   | (60.711.865,00)       | 86,13 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                          |  | 437.645.965,00   | 376.934.100,00   | (60.711.865,00)       | 86,13 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                               |  | 6.957.025,00     | 6.885.000,00     | (72.025,00)           | 98,96 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                                                   |  | 16.133.940,00    | 16.068.000,00    | (65.940,00)           | 99,59 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                   |  | 238.155.000,00   | 182.481.100,00   | (55.673.900,00)       | 76,62 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0064 | Belanja Pakaian Dinas Lapangan (PDL)                                                                                                                                |  | 176.400.000,00   | 171.500.000,00   | (4.900.000,00)        | 97,22 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                        |  | 283.674.000,00   | 265.612.500,00   | (18.061.500,00)       | 93,63 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                 |  | 184.645.000,00   | 169.345.000,00   | (15.300.000,00)       | 91,71 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                          |  | 54.900.000,00    | 42.600.000,00    | (12.300.000,00)       | 77,60 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                   | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                          | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                                                 | 43.120.000,00  | 43.120.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0017 | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat                                                                           | 5.625.000,00   | 3.750.000,00   | (1.875.000,00)        | 66,67  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                                                                                           | 81.000.000,00  | 79.875.000,00  | (1.125.000,00)        | 98,61  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                                         | 99.029.000,00  | 96.267.500,00  | (2.761.500,00)        | 97,21  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                                                                         | 99.029.000,00  | 96.267.500,00  | (2.761.500,00)        | 97,21  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                  | 414.210.000,00 | 401.570.000,00 | (12.640.000,00)       | 96,95  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                    | 414.210.000,00 | 401.570.000,00 | (12.640.000,00)       | 96,95  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                      | 414.210.000,00 | 401.570.000,00 | (12.640.000,00)       | 96,95  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    |      | Penindakan atas Gangguan Ketenteraman dan Ketertiban Umum Berdasarkan Perda dan Perkada melalui Penertiban dan Penanganan Unjuk Rasa dan Kerusuhan Massa | 243.342.500,00 | 224.020.000,00 | (19.322.500,00)       | 92,06  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                          | 234.342.500,00 | 215.620.000,00 | (18.722.500,00)       | 92,01  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                                                                                          | 150.000,00     | 0,00           | (150.000,00)          | 0,00   |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                                                       | 150.000,00     | 0,00           | (150.000,00)          | 0,00   |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                                                                                       | 150.000,00     | 0,00           | (150.000,00)          | 0,00   |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                                                                                 | 150.000,00     | 0,00           | (150.000,00)          | 0,00   |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                  | 234.192.500,00 | 215.620.000,00 | (18.572.500,00)       | 92,07  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                           | 41.427.500,00  | 38.535.000,00  | (2.892.500,00)        | 93,02  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                               | 41.427.500,00  | 38.535.000,00  | (2.892.500,00)        | 93,02  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                    | 4.927.500,00   | 4.905.000,00   | (22.500,00)           | 99,54  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                                        | 30.500.000,00  | 29.280.000,00  | (1.220.000,00)        | 96,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                        | 6.000.000,00   | 4.350.000,00   | (1.650.000,00)        | 72,50  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                             | 25.625.000,00  | 16.625.000,00  | (9.000.000,00)        | 64,88  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                      | 25.625.000,00  | 16.625.000,00  | (9.000.000,00)        | 64,88  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                               | 20.000.000,00  | 11.000.000,00  | (9.000.000,00)        | 55,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0017 | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat                                                                           | 5.625.000,00   | 5.625.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                  | 167.140.000,00 | 160.460.000,00 | (6.680.000,00)        | 96,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                    | 167.140.000,00 | 160.460.000,00 | (6.680.000,00)        | 96,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                      | 167.140.000,00 | 160.460.000,00 | (6.680.000,00)        | 96,00  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                          | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                 | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                   | 9.000.000,00   | 8.400.000,00   | (600.000,00)          | 93,33  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                               | 9.000.000,00   | 8.400.000,00   | (600.000,00)          | 93,33  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                      | 9.000.000,00   | 8.400.000,00   | (600.000,00)          | 93,33  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                                                 | 9.000.000,00   | 8.400.000,00   | (600.000,00)          | 93,33  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                                                             | 9.000.000,00   | 8.400.000,00   | (600.000,00)          | 93,33  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi Penyelenggaraan Ketentraman dan Ketertiban Umum serta Perlindungan Masyarakat Tingkat Kabupaten/Kota | 647.665.100,00 | 627.635.000,00 | (20.030.100,00)       | 96,91  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                 | 647.665.100,00 | 627.635.000,00 | (20.030.100,00)       | 96,91  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                         | 647.665.100,00 | 627.635.000,00 | (20.030.100,00)       | 96,91  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                  | 35.935.100,00  | 17.975.000,00  | (17.960.100,00)       | 50,02  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                      | 35.935.100,00  | 17.975.000,00  | (17.960.100,00)       | 50,02  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                           | 2.575.100,00   | 0,00           | (2.575.100,00)        | 0,00   |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                               | 33.360.000,00  | 17.975.000,00  | (15.385.000,00)       | 53,88  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                    | 346.800.000,00 | 346.800.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                             | 346.800.000,00 | 346.800.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                      | 3.600.000,00   | 3.600.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0019 | Belanja Jasa Tenaga Penanganan Bencana                                                                          | 343.200.000,00 | 343.200.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                         | 264.930.000,00 | 262.860.000,00 | (2.070.000,00)        | 99,22  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                           | 264.930.000,00 | 262.860.000,00 | (2.070.000,00)        | 99,22  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                             | 264.930.000,00 | 262.860.000,00 | (2.070.000,00)        | 99,22  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    |      | Pemberdayaan Perlindungan Masyarakat dalam rangka Ketentraman dan Ketertiban Umum                               | 108.250.000,00 | 105.380.000,00 | (2.870.000,00)        | 97,35  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                 | 108.250.000,00 | 105.380.000,00 | (2.870.000,00)        | 97,35  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                         | 108.250.000,00 | 105.380.000,00 | (2.870.000,00)        | 97,35  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                  | 38.210.000,00  | 36.625.000,00  | (1.585.000,00)        | 95,85  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                      | 38.210.000,00  | 36.625.000,00  | (1.585.000,00)        | 95,85  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                           | 1.085.000,00   | 400.000,00     | (685.000,00)          | 36,87  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                               | 37.125.000,00  | 36.225.000,00  | (900.000,00)          | 97,58  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                    | 11.900.000,00  | 10.625.000,00  | (1.275.000,00)        | 89,29  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                             | 11.900.000,00  | 10.625.000,00  | (1.275.000,00)        | 89,29  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                      | 11.900.000,00  | 10.625.000,00  | (1.275.000,00)        | 89,29  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                         | 58.140.000,00  | 58.130.000,00  | (10.000,00)           | 99,98  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                       | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                 | 58.140.000,00  | 58.130.000,00  | (10.000,00)           | 99,98  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                   | 58.140.000,00  | 58.130.000,00  | (10.000,00)           | 99,98  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 |   |   |    |    |    |      | Kerjasama antar Lembaga dan Kemitraan dalam Teknik Pencegahan dan Penanganan Gangguan Ketentraman dan Ketertiban Umum | 256.553.500,00 | 253.725.000,00 | (2.828.500,00)        | 98,90  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                       | 256.553.500,00 | 253.725.000,00 | (2.828.500,00)        | 98,90  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                               | 256.553.500,00 | 253.725.000,00 | (2.828.500,00)        | 98,90  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                        | 114.863.400,00 | 113.704.600,00 | (1.158.800,00)        | 98,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                            | 114.863.400,00 | 113.704.600,00 | (1.158.800,00)        | 98,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                            | 1.959.300,00   | 1.959.300,00   | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                 | 5.354.100,00   | 5.347.300,00   | (6.800,00)            | 99,87  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                     | 21.600.000,00  | 21.408.000,00  | (192.000,00)          | 99,11  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                     | 72.350.000,00  | 71.900.000,00  | (450.000,00)          | 99,38  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                                              | 13.600.000,00  | 13.090.000,00  | (510.000,00)          | 96,25  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                          | 18.000.000,00  | 16.750.000,00  | (1.250.000,00)        | 93,06  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                   | 18.000.000,00  | 16.750.000,00  | (1.250.000,00)        | 93,06  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                            | 18.000.000,00  | 16.750.000,00  | (1.250.000,00)        | 93,06  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                               | 123.690.100,00 | 123.270.400,00 | (419.700,00)          | 99,66  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                 | 123.690.100,00 | 123.270.400,00 | (419.700,00)          | 99,66  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                        | 15.960.000,00  | 15.710.400,00  | (249.600,00)          | 98,44  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                   | 107.730.100,00 | 107.560.000,00 | (170.100,00)          | 99,84  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    |      | Penegakan Peraturan Daerah Kabupaten/Kota dan Peraturan Bupati/Wali Kota                                              | 493.747.264,00 | 347.157.800,00 | (146.589.464,00)      | 70,31  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    |      | Sosialisasi Penegakan Peraturan Daerah dan Peraturan Bupati/Wali Kota                                                 | 69.418.602,00  | 66.443.400,00  | (2.975.202,00)        | 95,71  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                       | 69.418.602,00  | 66.443.400,00  | (2.975.202,00)        | 95,71  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                               | 69.418.602,00  | 66.443.400,00  | (2.975.202,00)        | 95,71  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                        | 39.218.602,00  | 38.468.400,00  | (750.202,00)          | 98,09  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                            | 39.218.602,00  | 38.468.400,00  | (750.202,00)          | 98,09  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                 | 1.193.602,00   | 1.193.400,00   | (202,00)              | 99,98  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                     | 38.025.000,00  | 37.275.000,00  | (750.000,00)          | 98,03  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                          | 9.600.000,00   | 7.875.000,00   | (1.725.000,00)        | 82,03  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                   | 9.600.000,00   | 7.875.000,00   | (1.725.000,00)        | 82,03  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                | Jumlah (Rp)           |                       | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                       | Anggaran              | Realisasi             | (Rp)                    | (%)          |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                            | 9.600.000,00          | 7.875.000,00          | (1.725.000,00)          | 82,03        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                               | 20.600.000,00         | 20.100.000,00         | (500.000,00)            | 97,57        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                 | 20.600.000,00         | 20.100.000,00         | (500.000,00)            | 97,57        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                   | 20.600.000,00         | 20.100.000,00         | (500.000,00)            | 97,57        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    |      | <b>Pengawasan atas Kepatuhan terhadap Pelaksanaan Peraturan Daerah dan Peraturan Bupati/Wali Kota</b> | <b>37.073.662,00</b>  | <b>25.094.900,00</b>  | <b>(11.978.762,00)</b>  | <b>67,69</b> |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                       | 37.073.662,00         | 25.094.900,00         | (11.978.762,00)         | 67,69        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                               | 37.073.662,00         | 25.094.900,00         | (11.978.762,00)         | 67,69        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                        | 33.473.662,00         | 23.494.900,00         | (9.978.762,00)          | 70,19        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                            | 33.473.662,00         | 23.494.900,00         | (9.978.762,00)          | 70,19        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                 | 2.473.662,00          | 2.473.650,00          | (12,00)                 | 100,00       |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                     | 31.000.000,00         | 21.021.250,00         | (9.978.750,00)          | 67,81        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                               | 3.600.000,00          | 1.600.000,00          | (2.000.000,00)          | 44,44        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                 | 3.600.000,00          | 1.600.000,00          | (2.000.000,00)          | 44,44        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                   | 3.600.000,00          | 1.600.000,00          | (2.000.000,00)          | 44,44        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 |   |   |    |    |    |      | <b>Penanganan atas Pelanggaran Peraturan Daerah dan Peraturan Bupati/Wali Kota</b>                    | <b>387.255.000,00</b> | <b>255.619.500,00</b> | <b>(131.635.500,00)</b> | <b>66,01</b> |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                       | 387.255.000,00        | 255.619.500,00        | (131.635.500,00)        | 66,01        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                               | 387.255.000,00        | 255.619.500,00        | (131.635.500,00)        | 66,01        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                        | 125.145.000,00        | 58.814.500,00         | (66.330.500,00)         | 47,00        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                            | 125.145.000,00        | 58.814.500,00         | (66.330.500,00)         | 47,00        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                 | 9.570.000,00          | 3.559.500,00          | (6.010.500,00)          | 37,19        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                     | 115.575.000,00        | 55.255.000,00         | (60.320.000,00)         | 47,81        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                          | 250.590.000,00        | 193.305.000,00        | (57.285.000,00)         | 77,14        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                   | 250.590.000,00        | 193.305.000,00        | (57.285.000,00)         | 77,14        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                            | 34.750.000,00         | 17.525.000,00         | (17.225.000,00)         | 50,43        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                              | 181.840.000,00        | 155.780.000,00        | (26.060.000,00)         | 85,67        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                              | 20.000.000,00         | 20.000.000,00         | 0,00                    | 100,00       |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                              | 14.000.000,00         | 0,00                  | (14.000.000,00)         | 0,00         |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                               | 11.520.000,00         | 3.500.000,00          | (8.020.000,00)          | 30,38        |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                 | 11.520.000,00         | 3.500.000,00          | (8.020.000,00)          | 30,38        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                              | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                     | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                 | 11.520.000,00  | 3.500.000,00   | (8.020.000,00)        | 30,38  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    |      | Pembinaan Penyidik Pegawai Negeri Sipil (PPNS) Kabupaten/Kota                                                                       | 5.100.000,00   | 4.850.000,00   | (250.000,00)          | 95,10  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 |   |   |    |    |    |      | Pengembangan Kapasitas dan Karier PPNS                                                                                              | 5.100.000,00   | 4.850.000,00   | (250.000,00)          | 95,10  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                     | 5.100.000,00   | 4.850.000,00   | (250.000,00)          | 95,10  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                             | 5.100.000,00   | 4.850.000,00   | (250.000,00)          | 95,10  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                      | 3.600.000,00   | 3.600.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                          | 3.600.000,00   | 3.600.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                   | 3.600.000,00   | 3.600.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                        | 1.250.000,00   | 1.250.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                 | 1.250.000,00   | 1.250.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                          | 1.250.000,00   | 1.250.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                             | 250.000,00     | 0,00           | (250.000,00)          | 0,00   |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                               | 250.000,00     | 0,00           | (250.000,00)          | 0,00   |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                 | 250.000,00     | 0,00           | (250.000,00)          | 0,00   |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENCEGAHAN, PENANGGULANGAN, PENYELAMATAN KEBAKARAN DAN PENYELAMATAN NON KEBAKARAN                                           | 663.577.700,00 | 513.236.575,00 | (150.341.125,00)      | 77,34  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |      | Pencegahan, Pengendalian, Pemadaman, Penyelamatan, dan Penanganan Bahan Berbahaya dan Beracun Kebakaran dalam Daerah Kabupaten/Kota | 580.955.000,00 | 439.547.550,00 | (141.407.450,00)      | 75,66  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    |      | Pemadaman dan Pengendalian Kebakaran dalam Daerah Kabupaten/Kota                                                                    | 451.152.000,00 | 332.915.300,00 | (118.236.700,00)      | 73,79  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                     | 451.152.000,00 | 332.915.300,00 | (118.236.700,00)      | 73,79  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                             | 451.152.000,00 | 332.915.300,00 | (118.236.700,00)      | 73,79  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                      | 130.712.000,00 | 108.750.800,00 | (21.961.200,00)       | 83,20  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                          | 130.712.000,00 | 108.750.800,00 | (21.961.200,00)       | 83,20  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran                                                                                          | 20.300.000,00  | 15.620.000,00  | (4.680.000,00)        | 76,95  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0010 | Belanja Bahan-Isi Tabung Gas                                                                                                        | 3.672.000,00   | 2.622.000,00   | (1.050.000,00)        | 71,41  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                               | 7.425.000,00   | 4.271.800,00   | (3.153.200,00)        | 57,53  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                   | 28.875.000,00  | 16.556.000,00  | (12.319.000,00)       | 57,34  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0058 | Belanja Makanan dan Minuman Aktivitas Lapangan                                                                                      | 1.440.000,00   | 720.000,00     | (720.000,00)          | 50,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0067 | Belanja Pakaian Penyelamatan                                                                                                        | 54.000.000,00  | 53.991.000,00  | (9.000,00)            | 99,98  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                                                            | 15.000.000,00  | 14.970.000,00  | (30.000,00)           | 99,80  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            |  | 72.000.000,00  | 71.800.000,00  | (200.000,00)          | 99,72  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     |  | 72.000.000,00  | 71.800.000,00  | (200.000,00)          | 99,72  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                                          |  | 72.000.000,00  | 71.800.000,00  | (200.000,00)          | 99,72  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                    |  | 99.000.000,00  | 78.544.500,00  | (20.455.500,00)       | 79,34  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                |  | 99.000.000,00  | 78.544.500,00  | (20.455.500,00)       | 79,34  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang            |  | 84.000.000,00  | 70.014.500,00  | (13.985.500,00)       | 83,35  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | 0124 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pemadam Kebakaran              |  | 3.000.000,00   | 280.000,00     | (2.720.000,00)        | 9,33   |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | 0151 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Peralatan Pemancar-Peralatan Pemancar VHF/FM |  | 12.000.000,00  | 8.250.000,00   | (3.750.000,00)        | 68,75  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                 |  | 149.440.000,00 | 73.820.000,00  | (75.620.000,00)       | 49,40  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                   |  | 149.440.000,00 | 73.820.000,00  | (75.620.000,00)       | 49,40  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     |  | 149.440.000,00 | 73.820.000,00  | (75.620.000,00)       | 49,40  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 03 |   |   |    |    |    |      | Penyelamatan dan Evakuasi Korban Kebakaran dan Non Kebakaran                                            |  | 129.803.000,00 | 106.632.250,00 | (23.170.750,00)       | 82,15  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 129.803.000,00 | 106.632.250,00 | (23.170.750,00)       | 82,15  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 129.803.000,00 | 106.632.250,00 | (23.170.750,00)       | 82,15  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          |  | 58.183.000,00  | 54.412.250,00  | (3.770.750,00)        | 93,52  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              |  | 58.183.000,00  | 54.412.250,00  | (3.770.750,00)        | 93,52  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                              |  | 150,00         | 0,00           | (150,00)              | 0,00   |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   |  | 4.532.850,00   | 2.072.250,00   | (2.460.600,00)        | 45,72  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       |  | 24.200.000,00  | 22.890.000,00  | (1.310.000,00)        | 94,59  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0067 | Belanja Pakaian Penyelamatan                                                                            |  | 29.450.000,00  | 29.450.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                 |  | 71.620.000,00  | 52.220.000,00  | (19.400.000,00)       | 72,91  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                   |  | 71.620.000,00  | 52.220.000,00  | (19.400.000,00)       | 72,91  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                          |  | 14.520.000,00  | 11.920.000,00  | (2.600.000,00)        | 82,09  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     |  | 57.100.000,00  | 40.300.000,00  | (16.800.000,00)       | 70,58  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.02 | 00 |   |   |    |    |    |      | Inspeksi Peralatan Proteksi Kebakaran                                                                   |  | 4.837.500,00   | 3.929.425,00   | (908.075,00)          | 81,23  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.02 | 02 |   |   |    |    |    |      | Penilaian Sarana Prasarana Proteksi Kebakaran                                                           |  | 4.837.500,00   | 3.929.425,00   | (908.075,00)          | 81,23  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 4.837.500,00   | 3.929.425,00   | (908.075,00)          | 81,23  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 4.837.500,00   | 3.929.425,00   | (908.075,00)          | 81,23  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          |  | 187.500,00     | 169.425,00     | (18.075,00)           | 90,36  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              |  | 187.500,00     | 169.425,00     | (18.075,00)           | 90,36  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                            |  | 187.500,00     | 169.425,00     | (18.075,00)           | 90,36  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                          |  | 4.650.000,00   | 3.760.000,00   | (890.000,00)          | 80,86  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                            |  | 4.650.000,00   | 3.760.000,00   | (890.000,00)          | 80,86  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                              |  | 4.650.000,00   | 3.760.000,00   | (890.000,00)          | 80,86  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 00 |   |   |    |    |    |      | Pemberdayaan Masyarakat dalam Pencegahan Kebakaran                                                               |  | 77.785.200,00  | 69.759.600,00  | (8.025.600,00)        | 89,68  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 |   |   |    |    |    |      | Pemberdayaan Masyarakat dalam Pencegahan dan Penanggulangan Kebakaran melalui Sosialisasi dan Edukasi Masyarakat |  | 77.785.200,00  | 69.759.600,00  | (8.025.600,00)        | 89,68  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 77.785.200,00  | 69.759.600,00  | (8.025.600,00)        | 89,68  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 77.785.200,00  | 69.759.600,00  | (8.025.600,00)        | 89,68  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   |  | 43.285.200,00  | 41.259.600,00  | (2.025.600,00)        | 95,32  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       |  | 43.285.200,00  | 41.259.600,00  | (2.025.600,00)        | 95,32  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                            |  | 9.000.000,00   | 8.900.000,00   | (100.000,00)          | 98,89  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran                                                                       |  | 7.800.000,00   | 6.240.000,00   | (1.560.000,00)        | 80,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                            |  | 1.510.200,00   | 1.485.000,00   | (25.200,00)           | 98,33  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                |  | 24.975.000,00  | 24.634.600,00  | (340.400,00)          | 98,64  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     |  | 12.000.000,00  | 6.000.000,00   | (6.000.000,00)        | 50,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              |  | 12.000.000,00  | 6.000.000,00   | (6.000.000,00)        | 50,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                       |  | 12.000.000,00  | 6.000.000,00   | (6.000.000,00)        | 50,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                          |  | 22.500.000,00  | 22.500.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                            |  | 22.500.000,00  | 22.500.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                              |  | 22.500.000,00  | 22.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 1.05.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN                                                                            |  | 468.120.000,00 | 445.881.000,00 | (22.239.000,00)       | 95,25  |             |            |
| 2             | 22 | 1.05.0.00.0.00.01.0000 | 08 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENYELENGGARAAN KEISTIMEWAAN YOGYAKARTA URUSAN KEBUDAYAAN                                                |  | 468.120.000,00 | 445.881.000,00 | (22.239.000,00)       | 95,25  |             |            |
| 2             | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 00 |   |   |    |    |    |      | Adat, Seni, Tradisi dan Lembaga Budaya                                                                           |  | 468.120.000,00 | 445.881.000,00 | (22.239.000,00)       | 95,25  |             |            |
| 2             | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 |   |   |    |    |    |      | Pembinaan Jagawarga                                                                                              |  | 468.120.000,00 | 445.881.000,00 | (22.239.000,00)       | 95,25  |             |            |
| 2             | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 468.120.000,00 | 445.881.000,00 | (22.239.000,00)       | 95,25  |             |            |
| 2             | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 468.120.000,00 | 445.881.000,00 | (22.239.000,00)       | 95,25  |             |            |
| 2             | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   |  | 312.210.000,00 | 300.221.000,00 | (11.989.000,00)       | 96,16  |             |            |
| 2             | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       |  | 312.210.000,00 | 300.221.000,00 | (11.989.000,00)       | 96,16  |             |            |
| 2             | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                       |  | 11.250.000,00  | 8.000.000,00   | (3.250.000,00)        | 71,11  |             |            |
| 2             | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                            |  | 3.660.000,00   | 3.346.000,00   | (314.000,00)          | 91,42  |             |            |

| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)         |                     | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|---------------------|---------------------|-----------------------|--------|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran            | Realisasi           | (Rp)                  | (%)    |             |            |
| 2                       | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 192.000.000,00      | 188.000.000,00      | (4.000.000,00)        | 97,92  |             |            |
| 2                       | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 60.300.000,00       | 58.875.000,00       | (1.425.000,00)        | 97,64  |             |            |
| 2                       | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 | 5 | 1 | 02 | 01 | 01 | 0064 | Belanja Pakaian Dinas Lapangan (PDL)                                              |  | 45.000.000,00       | 42.000.000,00       | (3.000.000,00)        | 93,33  |             |            |
| 2                       | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 70.750.000,00       | 60.500.000,00       | (10.250.000,00)       | 85,51  |             |            |
| 2                       | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 70.750.000,00       | 60.500.000,00       | (10.250.000,00)       | 85,51  |             |            |
| 2                       | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 70.750.000,00       | 60.500.000,00       | (10.250.000,00)       | 85,51  |             |            |
| 2                       | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 85.160.000,00       | 85.160.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 85.160.000,00       | 85.160.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 22 | 1.05.0.00.0.00.01.0000 | 08 | 2.09 | 17 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 85.160.000,00       | 85.160.000,00       | 0,00                  | 100,00 |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | 18.841.751.256,00   | 17.690.779.752,00   | (1.150.971.504,00)    | 93,89  |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | (18.841.751.256,00) | (17.690.779.752,00) | (1.150.971.504,00)    | 93,89  |             |            |

Urusan Pemerintahan : 1.05 URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT  
 Organisasi : 1.05.0.00.0.00.02 BADAN PENANGGULANGAN BENCANA DAERAH

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                    |  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                           |  | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 0             | 00 | 1.05.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      | BELANJA                                                                                   |  |                   |                   |                       |        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT |  | 13.481.162.548,00 | 12.700.636.438,40 | (780.526.109,60)      | 94,21  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                               |  | 6.197.737.557,00  | 5.806.243.799,64  | (391.493.757,36)      | 93,68  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                          |  | 59.146.360,00     | 57.615.521,28     | (1.530.838,72)        | 97,41  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Dokumen Perencanaan Perangkat Daerah                                           |  | 42.106.075,00     | 40.632.539,28     | (1.473.535,72)        | 96,50  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                           |  | 42.106.075,00     | 40.632.539,28     | (1.473.535,72)        | 96,50  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                   |  | 42.106.075,00     | 40.632.539,28     | (1.473.535,72)        | 96,50  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                            |  | 13.340.475,00     | 13.289.268,00     | (51.207,00)           | 99,62  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                |  | 13.340.475,00     | 13.289.268,00     | (51.207,00)           | 99,62  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                     |  | 6.140.475,00      | 6.109.268,00      | (31.207,00)           | 99,49  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                         |  | 7.200.000,00      | 7.180.000,00      | (20.000,00)           | 99,72  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                              |  | 28.765.600,00     | 27.343.271,28     | (1.422.328,72)        | 95,06  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                       |  | 28.765.600,00     | 27.343.271,28     | (1.422.328,72)        | 95,06  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                          |  | 28.765.600,00     | 27.343.271,28     | (1.422.328,72)        | 95,06  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                                |  | 2.118.720,00      | 2.118.580,00      | (140,00)              | 99,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                           |  | 2.118.720,00      | 2.118.580,00      | (140,00)              | 99,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                   |  | 2.118.720,00      | 2.118.580,00      | (140,00)              | 99,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                            |  | 2.118.720,00      | 2.118.580,00      | (140,00)              | 99,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                |  | 2.118.720,00      | 2.118.580,00      | (140,00)              | 99,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                     |  | 918.720,00        | 918.580,00        | (140,00)              | 99,98  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                         |  | 1.200.000,00      | 1.200.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                      |  | 1.518.720,00      | 1.518.580,00      | (140,00)              | 99,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                           |  | 1.518.720,00      | 1.518.580,00      | (140,00)              | 99,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                   |  | 1.518.720,00      | 1.518.580,00      | (140,00)              | 99,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                            |  | 1.518.720,00      | 1.518.580,00      | (140,00)              | 99,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                |  | 1.518.720,00      | 1.518.580,00      | (140,00)              | 99,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                     |  | 918.720,00        | 918.580,00        | (140,00)              | 99,98  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                       | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 600.000,00       | 600.000,00       | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 04 |   |   |    |    |    |      | Koordinasi dan Penyusunan DPA-SKPD                    | 2.147.310,00     | 2.147.310,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 2.147.310,00     | 2.147.310,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 2.147.310,00     | 2.147.310,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 2.147.310,00     | 2.147.310,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 2.147.310,00     | 2.147.310,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 1.157.310,00     | 1.157.310,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 990.000,00       | 990.000,00       | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 05 |   |   |    |    |    |      | Koordinasi dan Penyusunan Perubahan DPA-SKPD          | 1.667.310,00     | 1.658.850,00     | (8.460,00)            | 99,49  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 1.667.310,00     | 1.658.850,00     | (8.460,00)            | 99,49  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 1.667.310,00     | 1.658.850,00     | (8.460,00)            | 99,49  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 1.667.310,00     | 1.658.850,00     | (8.460,00)            | 99,49  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 1.667.310,00     | 1.658.850,00     | (8.460,00)            | 99,49  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 1.157.310,00     | 1.148.850,00     | (8.460,00)            | 99,27  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 510.000,00       | 510.000,00       | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 07 |   |   |    |    |    |      | Evaluasi Kinerja Perangkat Daerah                     | 9.588.225,00     | 9.539.662,00     | (48.563,00)           | 99,49  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 9.588.225,00     | 9.539.662,00     | (48.563,00)           | 99,49  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 9.588.225,00     | 9.539.662,00     | (48.563,00)           | 99,49  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 9.588.225,00     | 9.539.662,00     | (48.563,00)           | 99,49  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 9.588.225,00     | 9.539.662,00     | (48.563,00)           | 99,49  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 3.888.225,00     | 3.859.662,00     | (28.563,00)           | 99,27  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 5.700.000,00     | 5.680.000,00     | (20.000,00)           | 99,65  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 00 |   |   |    |    |    |      | Administrasi Keuangan Perangkat Daerah                | 4.961.395.862,00 | 4.691.256.243,00 | (270.139.619,00)      | 94,56  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 |   |   |    |    |    |      | Penyediaan Gaji dan Tunjangan ASN                     | 4.730.973.684,00 | 4.471.341.158,00 | (259.632.526,00)      | 94,51  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 4.730.973.684,00 | 4.471.341.158,00 | (259.632.526,00)      | 94,51  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                       | 4.730.973.684,00 | 4.471.341.158,00 | (259.632.526,00)      | 94,51  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                        | 2.468.973.684,00 | 2.332.856.346,00 | (136.117.338,00)      | 94,49  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                | 1.790.740.000,00 | 1.698.031.880,00 | (92.708.120,00)       | 94,82  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                | 1.790.740.000,00 | 1.698.031.880,00 | (92.708.120,00)       | 94,82  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                        | 177.912.000,00   | 169.766.416,00   | (8.145.584,00)        | 95,42  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                        | 177.912.000,00   | 169.766.416,00   | (8.145.584,00)        | 95,42  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                         | 151.270.000,00   | 150.190.000,00   | (1.080.000,00)        | 99,29  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                         | 151.270.000,00   | 150.190.000,00   | (1.080.000,00)        | 99,29  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                        | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                               | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                                         | 53.690.000,00    | 52.415.000,00    | (1.275.000,00)        | 97,63  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                                         | 53.690.000,00    | 52.415.000,00    | (1.275.000,00)        | 97,63  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                                                   | 106.288.000,00   | 102.908.820,00   | (3.379.180,00)        | 96,82  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                                                   | 106.288.000,00   | 102.908.820,00   | (3.379.180,00)        | 96,82  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                                    | 7.560.000,00     | 6.198.691,00     | (1.361.309,00)        | 81,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                                    | 7.560.000,00     | 6.198.691,00     | (1.361.309,00)        | 81,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                                   | 36.006,00        | 23.936,00        | (12.070,00)           | 66,48  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                                   | 36.006,00        | 23.936,00        | (12.070,00)           | 66,48  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                           | 164.077.678,00   | 139.460.002,00   | (24.617.676,00)       | 85,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                           | 164.077.678,00   | 139.460.002,00   | (24.617.676,00)       | 85,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                                    | 4.200.000,00     | 3.465.392,00     | (734.608,00)          | 82,51  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                                    | 4.200.000,00     | 3.465.392,00     | (734.608,00)          | 82,51  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                            | 13.200.000,00    | 10.396.209,00    | (2.803.791,00)        | 78,76  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                            | 13.200.000,00    | 10.396.209,00    | (2.803.791,00)        | 78,76  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                              | 2.262.000.000,00 | 2.138.484.812,00 | (123.515.188,00)      | 94,54  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                              | 910.000.000,00   | 848.610.512,00   | (61.389.488,00)       | 93,25  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                              | 910.000.000,00   | 848.610.512,00   | (61.389.488,00)       | 93,25  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                           | 1.352.000.000,00 | 1.289.874.300,00 | (62.125.700,00)       | 95,40  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                           | 1.352.000.000,00 | 1.289.874.300,00 | (62.125.700,00)       | 95,40  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD              | 223.560.000,00   | 213.110.000,00   | (10.450.000,00)       | 95,33  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               | 223.560.000,00   | 213.110.000,00   | (10.450.000,00)       | 95,33  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                               | 223.560.000,00   | 213.110.000,00   | (10.450.000,00)       | 95,33  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN            | 223.560.000,00   | 213.110.000,00   | (10.450.000,00)       | 95,33  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                            | 185.160.000,00   | 174.710.000,00   | (10.450.000,00)       | 94,36  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                       | 149.160.000,00   | 148.610.000,00   | (550.000,00)          | 99,63  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                      | 36.000.000,00    | 26.100.000,00    | (9.900.000,00)        | 72,50  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                  | 38.400.000,00    | 38.400.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan               | 38.400.000,00    | 38.400.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 6.862.178,00     | 6.805.085,00     | (57.093,00)           | 99,17  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                  |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                         |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.02        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                                         |  | 6.862.178,00          | 6.805.085,00          | (57.093,00)           | 99,17        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 |  | 6.862.178,00          | 6.805.085,00          | (57.093,00)           | 99,17        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                          |  | 6.862.178,00          | 6.805.085,00          | (57.093,00)           | 99,17        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                              |  | 6.862.178,00          | 6.805.085,00          | (57.093,00)           | 99,17        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                   |  | 4.462.178,00          | 4.411.085,00          | (51.093,00)           | 98,85        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                       |  | 2.400.000,00          | 2.394.000,00          | (6.000,00)            | 99,75        |             |            |
| <b>1</b>      | <b>05</b> | <b>1.05.0.00.0.00.02.0000</b> | <b>01</b> | <b>2.05</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Kepegawaian Perangkat Daerah</b>                        |  | <b>8.191.260,00</b>   | <b>8.163.684,00</b>   | <b>(27.576,00)</b>    | <b>99,66</b> |             |            |
| <b>1</b>      | <b>05</b> | <b>1.05.0.00.0.00.02.0000</b> | <b>01</b> | <b>2.05</b> | <b>03</b> |   |   |    |    |    |      | <b>Pendataan dan Pengolahan Administrasi Kepegawaian</b>                |  | <b>8.191.260,00</b>   | <b>8.163.684,00</b>   | <b>(27.576,00)</b>    | <b>99,66</b> |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.05        | 03        | 5 | 1 |    |    |    |      | Belanja Operasi                                                         |  | 8.191.260,00          | 8.163.684,00          | (27.576,00)           | 99,66        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 |  | 8.191.260,00          | 8.163.684,00          | (27.576,00)           | 99,66        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                          |  | 8.191.260,00          | 8.163.684,00          | (27.576,00)           | 99,66        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                              |  | 8.191.260,00          | 8.163.684,00          | (27.576,00)           | 99,66        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                   |  | 1.231.260,00          | 1.203.684,00          | (27.576,00)           | 97,76        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                       |  | 6.960.000,00          | 6.960.000,00          | 0,00                  | 100,00       |             |            |
| <b>1</b>      | <b>05</b> | <b>1.05.0.00.0.00.02.0000</b> | <b>01</b> | <b>2.06</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Umum Perangkat Daerah</b>                               |  | <b>275.542.912,00</b> | <b>265.645.279,34</b> | <b>(9.897.632,66)</b> | <b>96,41</b> |             |            |
| <b>1</b>      | <b>05</b> | <b>1.05.0.00.0.00.02.0000</b> | <b>01</b> | <b>2.06</b> | <b>01</b> |   |   |    |    |    |      | <b>Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor</b> |  | <b>11.234.718,00</b>  | <b>10.959.400,00</b>  | <b>(275.318,00)</b>   | <b>97,55</b> |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.06        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                                         |  | 11.234.718,00         | 10.959.400,00         | (275.318,00)          | 97,55        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 |  | 11.234.718,00         | 10.959.400,00         | (275.318,00)          | 97,55        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                          |  | 11.234.718,00         | 10.959.400,00         | (275.318,00)          | 97,55        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                              |  | 11.234.718,00         | 10.959.400,00         | (275.318,00)          | 97,55        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                   |  | 11.234.718,00         | 10.959.400,00         | (275.318,00)          | 97,55        |             |            |
| <b>1</b>      | <b>05</b> | <b>1.05.0.00.0.00.02.0000</b> | <b>01</b> | <b>2.06</b> | <b>04</b> |   |   |    |    |    |      | <b>Penyediaan Bahan Logistik Kantor</b>                                 |  | <b>59.513.950,00</b>  | <b>58.000.450,00</b>  | <b>(1.513.500,00)</b> | <b>97,46</b> |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.06        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                                         |  | 59.513.950,00         | 58.000.450,00         | (1.513.500,00)        | 97,46        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 |  | 59.513.950,00         | 58.000.450,00         | (1.513.500,00)        | 97,46        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                          |  | 59.513.950,00         | 58.000.450,00         | (1.513.500,00)        | 97,46        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                              |  | 59.513.950,00         | 58.000.450,00         | (1.513.500,00)        | 97,46        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor              |  | 12.769.950,00         | 12.728.023,00         | (41.927,00)           | 99,67        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover              |  | 7.875.000,00          | 6.845.605,00          | (1.029.395,00)        | 86,93        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                 |  | 24.619.000,00         | 24.178.322,00         | (440.678,00)          | 98,21        |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                       |  | 14.250.000,00         | 14.248.500,00         | (1.500,00)            | 99,99        |             |            |
| <b>1</b>      | <b>05</b> | <b>1.05.0.00.0.00.02.0000</b> | <b>01</b> | <b>2.06</b> | <b>05</b> |   |   |    |    |    |      | <b>Penyediaan Barang Cetakan dan Penggandaan</b>                        |  | <b>22.517.614,00</b>  | <b>22.489.030,00</b>  | <b>(28.584,00)</b>    | <b>99,87</b> |             |            |
| 1             | 05        | 1.05.0.00.0.00.02.0000        | 01        | 2.06        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                                         |  | 22.517.614,00         | 22.489.030,00         | (28.584,00)           | 99,87        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                 |  | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------|--|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                        |  | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                |  | 22.517.614,00 | 22.489.030,00 | (28.584,00)           | 99,87  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         |  | 22.517.614,00 | 22.489.030,00 | (28.584,00)           | 99,87  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             |  | 22.517.614,00 | 22.489.030,00 | (28.584,00)           | 99,87  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                  |  | 22.517.614,00 | 22.489.030,00 | (28.584,00)           | 99,87  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 08 |   |   |    |    |    |      | Fasilitasi Kunjungan Tamu                                              |  | 25.440.000,00 | 20.250.250,00 | (5.189.750,00)        | 79,60  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        |  | 25.440.000,00 | 20.250.250,00 | (5.189.750,00)        | 79,60  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                |  | 25.440.000,00 | 20.250.250,00 | (5.189.750,00)        | 79,60  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         |  | 25.440.000,00 | 20.250.250,00 | (5.189.750,00)        | 79,60  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             |  | 25.440.000,00 | 20.250.250,00 | (5.189.750,00)        | 79,60  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                |  | 25.440.000,00 | 20.250.250,00 | (5.189.750,00)        | 79,60  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 09 |   |   |    |    |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                   |  | 76.846.000,00 | 76.547.154,00 | (298.846,00)          | 99,61  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        |  | 76.846.000,00 | 76.547.154,00 | (298.846,00)          | 99,61  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                |  | 76.846.000,00 | 76.547.154,00 | (298.846,00)          | 99,61  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                |  | 76.846.000,00 | 76.547.154,00 | (298.846,00)          | 99,61  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                  |  | 76.846.000,00 | 76.547.154,00 | (298.846,00)          | 99,61  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                         |  | 76.846.000,00 | 76.547.154,00 | (298.846,00)          | 99,61  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 10 |   |   |    |    |    |      | Penatausahaan Arsip Dinamis pada SKPD                                  |  | 38.773.050,00 | 36.335.165,34 | (2.437.884,66)        | 93,71  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        |  | 38.773.050,00 | 36.335.165,34 | (2.437.884,66)        | 93,71  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                |  | 38.773.050,00 | 36.335.165,34 | (2.437.884,66)        | 93,71  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         |  | 11.389.650,00 | 10.803.600,00 | (586.050,00)          | 94,85  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             |  | 11.389.650,00 | 10.803.600,00 | (586.050,00)          | 94,85  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                  |  | 5.389.650,00  | 5.103.600,00  | (286.050,00)          | 94,69  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                     |  | 3.300.000,00  | 3.000.000,00  | (300.000,00)          | 90,91  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                      |  | 2.700.000,00  | 2.700.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                           |  | 27.383.400,00 | 25.531.565,34 | (1.851.834,66)        | 93,24  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                    |  | 27.383.400,00 | 25.531.565,34 | (1.851.834,66)        | 93,24  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | 0024 | Belanja Jasa Tenaga Arsip dan Perpustakaan                             |  | 1.370.400,00  | 1.019.315,34  | (351.084,66)          | 74,38  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                       |  | 2.001.000,00  | 500.250,00    | (1.500.750,00)        | 25,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | 0045 | Belanja Jasa Pelayanan Kearsipan                                       |  | 24.012.000,00 | 24.012.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 11 |   |   |    |    |    |      | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD |  | 41.217.580,00 | 41.063.830,00 | (153.750,00)          | 99,63  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        |  | 41.217.580,00 | 41.063.830,00 | (153.750,00)          | 99,63  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 41.217.580,00  | 41.063.830,00  | (153.750,00)          | 99,63  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          |  | 6.317.580,00   | 6.163.830,00   | (153.750,00)          | 97,57  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              |  | 6.317.580,00   | 6.163.830,00   | (153.750,00)          | 97,57  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   |  | 2.417.580,00   | 2.263.830,00   | (153.750,00)          | 93,64  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       |  | 3.900.000,00   | 3.900.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            |  | 34.900.000,00  | 34.900.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     |  | 34.900.000,00  | 34.900.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website |  | 34.900.000,00  | 34.900.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                    |  | 501.865.173,00 | 447.814.398,02 | (54.050.774,98)       | 89,23  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                 |  | 194.112.000,00 | 162.341.455,00 | (31.770.545,00)       | 83,63  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 194.112.000,00 | 162.341.455,00 | (31.770.545,00)       | 83,63  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 194.112.000,00 | 162.341.455,00 | (31.770.545,00)       | 83,63  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            |  | 194.112.000,00 | 162.341.455,00 | (31.770.545,00)       | 83,63  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     |  | 194.112.000,00 | 162.341.455,00 | (31.770.545,00)       | 83,63  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                                 |  | 1.200.000,00   | 939.831,00     | (260.169,00)          | 78,32  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                                                     |  | 26.400.000,00  | 25.433.500,00  | (966.500,00)          | 96,34  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                                                 |  | 156.912.000,00 | 127.088.124,00 | (29.823.876,00)       | 80,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                                            |  | 9.600.000,00   | 8.880.000,00   | (720.000,00)          | 92,50  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 |   |   |    |    |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                                                   |  | 307.753.173,00 | 285.472.943,02 | (22.280.229,98)       | 92,76  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 307.753.173,00 | 285.472.943,02 | (22.280.229,98)       | 92,76  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 307.753.173,00 | 285.472.943,02 | (22.280.229,98)       | 92,76  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          |  | 71.753.973,00  | 69.128.800,00  | (2.625.173,00)        | 96,34  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              |  | 71.753.973,00  | 69.128.800,00  | (2.625.173,00)        | 96,34  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0030 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor                                                 |  | 53.153.200,00  | 51.038.800,00  | (2.114.400,00)        | 96,02  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       |  | 6.600.773,00   | 6.450.000,00   | (150.773,00)          | 97,72  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0063 | Belanja Pakaian Dinas Harian (PDH)                                                                      |  | 12.000.000,00  | 11.640.000,00  | (360.000,00)          | 97,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            |  | 235.999.200,00 | 216.344.143,02 | (19.655.056,98)       | 91,67  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     |  | 235.999.200,00 | 216.344.143,02 | (19.655.056,98)       | 91,67  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                          |  | 88.153.200,00  | 79.452.922,26  | (8.700.277,74)        | 90,13  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                            |  | 146.922.000,00 | 136.051.220,76 | (10.870.779,24)       | 92,60  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0051 | Belanja Jasa Pengolahan Sampah                                                                          |  | 924.000,00     | 840.000,00     | (84.000,00)           | 90,91  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           |                |                |                 | Jumlah (Rp) |           | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|-------------|-----------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  |                |                |                 | Anggaran    | Realisasi | (Rp)                  | (%) |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 00 |   |   |    |    |    |      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            | 391.595.990,00 | 335.748.674,00 | (55.847.316,00) | 85,74       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 02 |   |   |    |    |    |      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 335.355.160,00 | 279.769.574,00 | (55.585.586,00) | 83,42       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 335.355.160,00 | 279.769.574,00 | (55.585.586,00) | 83,42       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 335.355.160,00 | 279.769.574,00 | (55.585.586,00) | 83,42       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   | 196.544.160,00 | 171.962.769,00 | (24.581.391,00) | 87,49       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       | 196.544.160,00 | 171.962.769,00 | (24.581.391,00) | 87,49       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                            | 182.008.260,00 | 157.449.969,00 | (24.558.291,00) | 86,51       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0013 | Belanja Suku Cadang-Suku Cadang Alat Angkutan                                                                    | 14.212.800,00  | 14.212.800,00  | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0014 | Belanja Suku Cadang-Suku Cadang Alat Besar                                                                       | 323.100,00     | 300.000,00     | (23.100,00)     | 92,85       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             | 138.811.000,00 | 107.806.805,00 | (31.004.195,00) | 77,66       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         | 138.811.000,00 | 107.806.805,00 | (31.004.195,00) | 77,66       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang                     | 102.811.000,00 | 85.162.500,00  | (17.648.500,00) | 82,83       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua                    | 36.000.000,00  | 22.644.305,00  | (13.355.695,00) | 62,90       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 05 |   |   |    |    |    |      | Pemeliharaan Mebel                                                                                               | 6.875.000,00   | 6.875.000,00   | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 6.875.000,00   | 6.875.000,00   | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 6.875.000,00   | 6.875.000,00   | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             | 6.875.000,00   | 6.875.000,00   | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         | 6.875.000,00   | 6.875.000,00   | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                                        | 6.875.000,00   | 6.875.000,00   | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 06 |   |   |    |    |    |      | Pemeliharaan Peralatan dan Mesin Lainnya                                                                         | 34.400.000,00  | 34.304.100,00  | (95.900,00)     | 99,72       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 34.400.000,00  | 34.304.100,00  | (95.900,00)     | 99,72       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 34.400.000,00  | 34.304.100,00  | (95.900,00)     | 99,72       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             | 34.400.000,00  | 34.304.100,00  | (95.900,00)     | 99,72       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         | 34.400.000,00  | 34.304.100,00  | (95.900,00)     | 99,72       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                               | 4.950.000,00   | 4.950.000,00   | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                                                | 22.500.000,00  | 22.412.850,00  | (87.150,00)     | 99,61       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                                     | 6.950.000,00   | 6.941.250,00   | (8.750,00)      | 99,87       |           |                       |     |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                       |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                          |  | 14.965.830,00    | 14.800.000,00    | (165.830,00)          | 98,89  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                       |  | 14.965.830,00    | 14.800.000,00    | (165.830,00)          | 98,89  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                               |  | 14.965.830,00    | 14.800.000,00    | (165.830,00)          | 98,89  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                        |  | 5.065.830,00     | 5.000.000,00     | (65.830,00)           | 98,70  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                            |  | 5.065.830,00     | 5.000.000,00     | (65.830,00)           | 98,70  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                                           |  | 5.065.830,00     | 5.000.000,00     | (65.830,00)           | 98,70  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                  |  | 9.900.000,00     | 9.800.000,00     | (100.000,00)          | 98,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                              |  | 9.900.000,00     | 9.800.000,00     | (100.000,00)          | 98,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor              |  | 9.900.000,00     | 9.800.000,00     | (100.000,00)          | 98,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENANGGULANGAN BENCANA                                                                        |  | 7.283.424.991,00 | 6.894.392.638,76 | (389.032.352,24)      | 94,66  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Pelayanan Informasi Rawan Bencana Kabupaten/Kota                                                      |  | 548.003.033,00   | 540.268.373,00   | (7.734.660,00)        | 98,59  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 |   |   |    |    |    |      | Sosialisasi, Komunikasi, Informasi dan Edukasi (KIE) Rawan Bencana Kabupaten/Kota (Per Jenis Bencana) |  | 548.003.033,00   | 540.268.373,00   | (7.734.660,00)        | 98,59  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                       |  | 548.003.033,00   | 540.268.373,00   | (7.734.660,00)        | 98,59  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                               |  | 548.003.033,00   | 540.268.373,00   | (7.734.660,00)        | 98,59  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                        |  | 133.191.533,00   | 133.138.873,00   | (52.660,00)           | 99,96  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                            |  | 133.191.533,00   | 133.138.873,00   | (52.660,00)           | 99,96  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                            |  | 6.836.643,00     | 6.836.643,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                            |  | 7.785.459,00     | 7.785.459,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                 |  | 15.393.431,00    | 15.393.371,00    | (60,00)               | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                     |  | 103.176.000,00   | 103.123.400,00   | (52.600,00)           | 99,95  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                          |  | 337.861.500,00   | 333.179.500,00   | (4.682.000,00)        | 98,61  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                   |  | 333.271.200,00   | 328.721.200,00   | (4.550.000,00)        | 98,63  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                            |  | 59.700.000,00    | 55.150.000,00    | (4.550.000,00)        | 92,38  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0019 | Belanja Jasa Tenaga Penanganan Bencana                                                                |  | 273.571.200,00   | 273.571.200,00   | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                      |  | 1.125.300,00     | 993.300,00       | (132.000,00)          | 88,27  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                    |  | 1.125.300,00     | 993.300,00       | (132.000,00)          | 88,27  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                      |  | 3.465.000,00     | 3.465.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                                   |  | 3.465.000,00     | 3.465.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                               |  | 76.950.000,00    | 73.950.000,00    | (3.000.000,00)        | 96,10  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                 |  | 76.950.000,00    | 73.950.000,00    | (3.000.000,00)        | 96,10  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 76.950.000,00    | 73.950.000,00    | (3.000.000,00)        | 96,10  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 00 |   |   |    |    |    |      | Pelayanan Pencegahan dan Kesiapsiagaan Terhadap Bencana                    | 3.599.706.754,00 | 3.396.578.015,96 | (203.128.738,04)      | 94,36  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 |   |   |    |    |    |      | Pelatihan Pencegahan dan Mitigasi Bencana Kabupaten/Kota                   | 262.308.060,00   | 251.503.131,34   | (10.804.928,66)       | 95,88  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 262.308.060,00   | 251.503.131,34   | (10.804.928,66)       | 95,88  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 262.308.060,00   | 251.503.131,34   | (10.804.928,66)       | 95,88  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 123.906.960,00   | 123.569.960,00   | (337.000,00)          | 99,73  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 123.906.960,00   | 123.569.960,00   | (337.000,00)          | 99,73  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 | 3.357.684,00     | 3.357.684,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                 | 3.857.040,00     | 3.857.040,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 10.642.236,00    | 10.642.236,00    | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 106.050.000,00   | 105.713.000,00   | (337.000,00)          | 99,68  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 99.901.100,00    | 89.433.171,34    | (10.467.928,66)       | 89,52  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 77.840.600,00    | 71.827.671,34    | (6.012.928,66)        | 92,28  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 46.600.000,00    | 44.200.000,00    | (2.400.000,00)        | 94,85  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                           | 28.765.600,00    | 26.142.671,34    | (2.622.928,66)        | 90,88  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                           | 2.475.000,00     | 1.485.000,00     | (990.000,00)          | 60,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                           | 22.060.500,00    | 17.605.500,00    | (4.455.000,00)        | 79,81  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                           | 11.137.500,00    | 6.682.500,00     | (4.455.000,00)        | 60,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                         | 1.023.000,00     | 1.023.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                        | 9.900.000,00     | 9.900.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    | 38.500.000,00    | 38.500.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      | 38.500.000,00    | 38.500.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 38.500.000,00    | 38.500.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 |   |   |    |    |    |      | Pengelolaan Risiko Bencana Kabupaten/Kota                                  | 495.925.097,00   | 488.167.276,62   | (7.757.820,38)        | 98,44  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 495.925.097,00   | 488.167.276,62   | (7.757.820,38)        | 98,44  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 495.925.097,00   | 488.167.276,62   | (7.757.820,38)        | 98,44  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 31.237.897,00    | 30.328.140,00    | (909.757,00)          | 97,09  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 31.237.897,00    | 30.328.140,00    | (909.757,00)          | 97,09  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                | 3.134.736,00     | 2.925.000,00     | (209.736,00)          | 93,31  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 4.153.161,00     | 4.153.140,00     | (21,00)               | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 23.950.000,00    | 23.250.000,00    | (700.000,00)          | 97,08  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                     |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                            |  | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                               |  | 331.931.200,00          | 325.928.186,62          | (6.003.013,38)         | 98,19        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                        |  | 331.931.200,00          | 325.928.186,62          | (6.003.013,38)         | 98,19        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                   |  | 13.560.000,00           | 13.560.000,00           | 0,00                   | 100,00       |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | 0019 | Belanja Jasa Tenaga Penanganan Bencana                                                                     |  | 191.360.000,00          | 191.360.000,00          | 0,00                   | 100,00       |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                           |  | 57.531.200,00           | 52.008.186,62           | (5.523.013,38)         | 90,40        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                                                        |  | 720.000,00              | 720.000,00              | 0,00                   | 100,00       |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                                                    |  | 8.760.000,00            | 8.280.000,00            | (480.000,00)           | 94,52        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                                           |  | 60.000.000,00           | 60.000.000,00           | 0,00                   | 100,00       |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                       |  | 123.800.000,00          | 123.110.950,00          | (689.050,00)           | 99,44        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                   |  | 123.800.000,00          | 123.110.950,00          | (689.050,00)           | 99,44        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 03 | 02 | 0194 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Peralatan Pemancar-Peralatan Perlengkapan Radio |  | 107.300.000,00          | 106.691.950,00          | (608.050,00)           | 99,43        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 03 | 02 | 0196 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Peralatan Pemancar-Peralatan Lainnya            |  | 16.500.000,00           | 16.419.000,00           | (81.000,00)            | 99,51        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                    |  | 8.956.000,00            | 8.800.000,00            | (156.000,00)           | 98,26        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                      |  | 8.956.000,00            | 8.800.000,00            | (156.000,00)           | 98,26        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                        |  | 8.956.000,00            | 8.800.000,00            | (156.000,00)           | 98,26        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 1 |    |    |    |      | <b>Penguatan Kapasitas Kawasan untuk Pencegahan dan Kesiapsiagaan</b>                                      |  | <b>2.131.219.697,00</b> | <b>2.062.623.359,00</b> | <b>(68.596.338,00)</b> | <b>96,78</b> |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                            |  | 381.218.697,00          | 374.965.275,00          | (6.253.422,00)         | 98,36        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                    |  | 381.218.697,00          | 374.965.275,00          | (6.253.422,00)         | 98,36        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                             |  | 333.558.697,00          | 331.395.275,00          | (2.163.422,00)         | 99,35        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                 |  | 333.558.697,00          | 331.395.275,00          | (2.163.422,00)         | 99,35        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                                                |  | 275.963.292,00          | 274.059.000,00          | (1.904.292,00)         | 99,31        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                      |  | 6.520.405,00            | 6.445.275,00            | (75.130,00)            | 98,85        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                          |  | 51.075.000,00           | 50.891.000,00           | (184.000,00)           | 99,64        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                               |  | 7.200.000,00            | 7.200.000,00            | 0,00                   | 100,00       |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                        |  | 7.200.000,00            | 7.200.000,00            | 0,00                   | 100,00       |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                 |  | 7.200.000,00            | 7.200.000,00            | 0,00                   | 100,00       |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                    |  | 40.460.000,00           | 36.370.000,00           | (4.090.000,00)         | 89,89        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                      |  | 40.460.000,00           | 36.370.000,00           | (4.090.000,00)         | 89,89        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                        |  | 40.460.000,00           | 36.370.000,00           | (4.090.000,00)         | 89,89        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                    |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                           |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 2 |    |    |    |      | Belanja Modal                                                             |  | 1.750.001.000,00        | 1.687.658.084,00        | (62.342.916,00)         | 96,44        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                |  | 1.750.001.000,00        | 1.687.658.084,00        | (62.342.916,00)         | 96,44        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 2 | 04 | 01 |    |      | Belanja Modal Jalan dan Jembatan                                          |  | 1.750.001.000,00        | 1.687.658.084,00        | (62.342.916,00)         | 96,44        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 2 | 04 | 01 | 01 |      | Belanja Modal Jalan                                                       |  | 1.750.001.000,00        | 1.687.658.084,00        | (62.342.916,00)         | 96,44        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 06 | 5 | 2 | 04 | 01 | 01 | 0003 | Belanja Modal Jalan Kabupaten                                             |  | 1.750.001.000,00        | 1.687.658.084,00        | (62.342.916,00)         | 96,44        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 07 |   |   |    |    |    |      | <b>Penanganan Pascabencana Kabupaten/Kota</b>                             |  | <b>710.253.900,00</b>   | <b>594.284.249,00</b>   | <b>(115.969.651,00)</b> | <b>83,67</b> |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                           |  | 710.253.900,00          | 594.284.249,00          | (115.969.651,00)        | 83,67        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                   |  | 710.253.900,00          | 594.284.249,00          | (115.969.651,00)        | 83,67        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                            |  | 595.143.900,00          | 519.959.249,00          | (75.184.651,00)         | 87,37        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                |  | 595.143.900,00          | 519.959.249,00          | (75.184.651,00)         | 87,37        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                               |  | 584.559.300,00          | 514.224.878,00          | (70.334.422,00)         | 87,97        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                     |  | 2.199.600,00            | 2.199.371,00            | (229,00)                | 99,99        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                         |  | 8.385.000,00            | 3.535.000,00            | (4.850.000,00)          | 42,16        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                              |  | 103.950.000,00          | 66.455.000,00           | (37.495.000,00)         | 63,93        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                       |  | 103.950.000,00          | 66.455.000,00           | (37.495.000,00)         | 63,93        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                  |  | 103.950.000,00          | 66.455.000,00           | (37.495.000,00)         | 63,93        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                   |  | 11.160.000,00           | 7.870.000,00            | (3.290.000,00)          | 70,52        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                     |  | 11.160.000,00           | 7.870.000,00            | (3.290.000,00)          | 70,52        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                       |  | 11.160.000,00           | 7.870.000,00            | (3.290.000,00)          | 70,52        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 00 |   |   |    |    |    |      | <b>Pelayanan Penyelamatan dan Evakuasi Korban Bencana</b>                 |  | <b>2.462.004.071,00</b> | <b>2.309.209.438,52</b> | <b>(152.794.632,48)</b> | <b>93,79</b> |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 01 |   |   |    |    |    |      | <b>Respon Cepat Kejadian Luar Biasa Penyakit/Wabah Zoonosis Prioritas</b> |  | <b>22.646.150,00</b>    | <b>22.394.290,00</b>    | <b>(251.860,00)</b>     | <b>98,89</b> |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                           |  | 22.646.150,00           | 22.394.290,00           | (251.860,00)            | 98,89        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                   |  | 22.646.150,00           | 22.394.290,00           | (251.860,00)            | 98,89        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                            |  | 11.616.150,00           | 11.574.290,00           | (41.860,00)             | 99,64        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                |  | 11.616.150,00           | 11.574.290,00           | (41.860,00)             | 99,64        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                |  | 1.077.615,00            | 1.077.615,00            | 0,00                    | 100,00       |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                     |  | 788.535,00              | 788.375,00              | (160,00)                | 99,98        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                         |  | 9.750.000,00            | 9.708.300,00            | (41.700,00)             | 99,57        |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                              |  | 3.600.000,00            | 3.600.000,00            | 0,00                    | 100,00       |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                       |  | 3.600.000,00            | 3.600.000,00            | 0,00                    | 100,00       |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                   | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                          | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                               | 3.600.000,00     | 3.600.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                  | 7.430.000,00     | 7.220.000,00     | (210.000,00)          | 97,17  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                    | 7.430.000,00     | 7.220.000,00     | (210.000,00)          | 97,17  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                      | 7.430.000,00     | 7.220.000,00     | (210.000,00)          | 97,17  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 |   |   |    |    |    |      | Respon Cepat Darurat Bencana Kabupaten/Kota                                                              | 240.171.746,00   | 223.264.098,00   | (16.907.648,00)       | 92,96  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                          | 240.171.746,00   | 223.264.098,00   | (16.907.648,00)       | 92,96  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                  | 240.171.746,00   | 223.264.098,00   | (16.907.648,00)       | 92,96  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                           | 139.812.745,00   | 126.909.905,00   | (12.902.840,00)       | 90,77  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                               | 139.812.745,00   | 126.909.905,00   | (12.902.840,00)       | 90,77  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                    | 8.792.745,00     | 8.788.655,00     | (4.090,00)            | 99,95  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                        | 105.020.000,00   | 92.129.500,00    | (12.890.500,00)       | 87,73  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                   | 4.000.000,00     | 4.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                                 | 22.000.000,00    | 21.991.750,00    | (8.250,00)            | 99,96  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                             | 50.010.001,00    | 49.940.000,00    | (70.001,00)           | 99,86  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                      | 50.010.001,00    | 49.940.000,00    | (70.001,00)           | 99,86  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                               | 3.500.000,00     | 3.500.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                 | 36.010.001,00    | 35.940.000,00    | (70.001,00)           | 99,81  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                 | 10.500.000,00    | 10.500.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                     | 9.555.000,00     | 9.532.500,00     | (22.500,00)           | 99,76  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                 | 9.555.000,00     | 9.532.500,00     | (22.500,00)           | 99,76  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                        | 7.000.000,00     | 6.977.500,00     | (22.500,00)           | 99,68  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 03 | 02 | 0123 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Rumah Tangga Lainnya (Home Use) | 2.000.000,00     | 2.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 03 | 02 | 0125 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Meja dan Kursi Kerja/Rapat Pejabat-Meja Kerja Pejabat  | 555.000,00       | 555.000,00       | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                  | 40.794.000,00    | 36.881.693,00    | (3.912.307,00)        | 90,41  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                    | 40.794.000,00    | 36.881.693,00    | (3.912.307,00)        | 90,41  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                           | 33.134.000,00    | 31.821.693,00    | (1.312.307,00)        | 96,04  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                      | 7.660.000,00     | 5.060.000,00     | (2.600.000,00)        | 66,06  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 |   |   |    |    |    |      | Pencarian, Pertolongan dan Evakuasi Korban Bencana Kabupaten/Kota                                        | 1.222.079.606,00 | 1.106.327.002,52 | (115.752.603,48)      | 90,53  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                      |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                             |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                             |  | 1.117.245.706,00 | 1.067.601.452,52 | (49.644.253,48)       | 95,56  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                     |  | 1.117.245.706,00 | 1.067.601.452,52 | (49.644.253,48)       | 95,56  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                              |  | 134.936.501,00   | 115.829.930,00   | (19.106.571,00)       | 85,84  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                  |  | 134.936.501,00   | 115.829.930,00   | (19.106.571,00)       | 85,84  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                       |  | 27.344.000,00    | 27.199.010,00    | (144.990,00)          | 99,47  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                  |  | 697.052,00       | 696.000,00       | (1.052,00)            | 99,85  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                       |  | 7.433.809,00     | 7.432.920,00     | (889,00)              | 99,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                     |  | 509.640,00       | 320.000,00       | (189.640,00)          | 62,79  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat             |  | 18.750.000,00    | 0,00             | (18.750.000,00)       | 0,00   |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                           |  | 60.900.000,00    | 60.880.000,00    | (20.000,00)           | 99,97  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                      |  | 15.540.000,00    | 15.540.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0071 | Belanja Pakaian Kerja Laboratorium                                                                          |  | 3.762.000,00     | 3.762.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                |  | 958.742.205,00   | 931.756.522,52   | (26.985.682,48)       | 97,19  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                         |  | 958.742.205,00   | 931.756.522,52   | (26.985.682,48)       | 97,19  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                  |  | 5.900.000,00     | 5.900.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0019 | Belanja Jasa Tenaga Penanganan Bencana                                                                      |  | 947.142.205,00   | 920.203.076,52   | (26.939.128,48)       | 97,16  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                                            |  | 5.700.000,00     | 5.653.446,00     | (46.554,00)           | 99,18  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                        |  | 14.717.000,00    | 14.715.000,00    | (2.000,00)            | 99,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                    |  | 14.717.000,00    | 14.715.000,00    | (2.000,00)            | 99,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                           |  | 8.410.000,00     | 8.410.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 03 | 02 | 0148 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Lainnya          |  | 2.775.000,00     | 2.775.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 03 | 02 | 0151 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Peralatan Pemancar-Peralatan Pemancar VHF/FM     |  | 2.200.000,00     | 2.200.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 03 | 02 | 0172 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Peralatan Pemancar-Peralatan Antena Penerima VHF |  | 1.332.000,00     | 1.330.000,00     | (2.000,00)            | 99,85  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                     |  | 8.850.000,00     | 5.300.000,00     | (3.550.000,00)        | 59,89  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                       |  | 8.850.000,00     | 5.300.000,00     | (3.550.000,00)        | 59,89  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                         |  | 8.850.000,00     | 5.300.000,00     | (3.550.000,00)        | 59,89  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                               |  | 104.833.900,00   | 38.725.550,00    | (66.108.350,00)       | 36,94  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                           |  | 104.833.900,00   | 38.725.550,00    | (66.108.350,00)       | 36,94  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |                |                |                 | Jumlah (Rp) |           | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|-------------|-----------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |                |                |                 | Anggaran    | Realisasi | (Rp)                  | (%) |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 01 |    |      | Belanja Modal Alat Besar                                                                        | 73.298.000,00  | 7.194.000,00   | (66.104.000,00) | 9,81        |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 01 | 01 |      | Belanja Modal Alat Besar Darat                                                                  | 6.000.000,00   | 5.994.000,00   | (6.000,00)      | 99,90       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 01 | 01 | 0010 | Belanja Modal Alat Pengangkat                                                                   | 6.000.000,00   | 5.994.000,00   | (6.000,00)      | 99,90       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 01 | 03 |      | Belanja Modal Alat Bantu                                                                        | 67.298.000,00  | 1.200.000,00   | (66.098.000,00) | 1,78        |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 01 | 03 | 0014 | Belanja Modal Peralatan SAR Mountenering                                                        | 57.200.000,00  | 0,00           | (57.200.000,00) | 0,00        |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 01 | 03 | 0016 | Belanja Modal Alat Bantu Lainnya                                                                | 10.098.000,00  | 1.200.000,00   | (8.898.000,00)  | 11,88       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                      | 19.545.900,00  | 19.541.550,00  | (4.350,00)      | 99,98       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                                       | 19.545.900,00  | 19.541.550,00  | (4.350,00)      | 99,98       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                               | 19.545.900,00  | 19.541.550,00  | (4.350,00)      | 99,98       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                             | 9.990.000,00   | 9.990.000,00   | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 06 | 02 |      | Belanja Modal Alat Komunikasi                                                                   | 9.990.000,00   | 9.990.000,00   | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 06 | 02 | 0004 | Belanja Modal Alat Komunikasi Radio VHF                                                         | 9.990.000,00   | 9.990.000,00   | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                          | 2.000.000,00   | 2.000.000,00   | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                                     | 2.000.000,00   | 2.000.000,00   | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                                             | 2.000.000,00   | 2.000.000,00   | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 |   |   |    |    |    |      | Penyediaan Logistik Penyelamatan dan Evakuasi Korban Bencana Kabupaten/Kota                     | 681.834.571,00 | 668.128.819,76 | (13.705.751,24) | 97,99       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 681.834.571,00 | 668.128.819,76 | (13.705.751,24) | 97,99       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 681.834.571,00 | 668.128.819,76 | (13.705.751,24) | 97,99       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 141.992.071,00 | 133.060.508,00 | (8.931.563,00)  | 93,71       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 141.992.071,00 | 133.060.508,00 | (8.931.563,00)  | 93,71       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran                                                      | 770.000,00     | 770.000,00     | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      | 513.150,00     | 513.150,00     | 0,00            | 100,00      |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 2.384.625,00   | 2.384.500,00   | (125,00)        | 99,99       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               | 10.103.808,00  | 10.071.308,00  | (32.500,00)     | 99,68       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 27.278.250,00  | 27.058.250,00  | (220.000,00)    | 99,19       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0043 | Belanja Natura dan Pakan-Natura                                                                 | 37.740.000,00  | 29.153.000,00  | (8.587.000,00)  | 77,25       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 50.125.000,00  | 50.037.800,00  | (87.200,00)     | 99,83       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                          | 13.077.238,00  | 13.072.500,00  | (4.738,00)      | 99,96       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 485.493.800,00 | 482.479.811,76 | (3.013.988,24)  | 99,38       |           |                       |     |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 485.493.800,00 | 482.479.811,76 | (3.013.988,24)  | 99,38       |           |                       |     |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                   |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                          |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia               |  | 1.900.000,00   | 1.900.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | 0019 | Belanja Jasa Tenaga Penanganan Bencana                                                   |  | 472.513.800,00 | 469.508.961,76 | (3.004.838,24)        | 99,36  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                 |  | 1.000.000,00   | 1.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                                  |  | 10.080.000,00  | 10.070.850,00  | (9.150,00)            | 99,91  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                     |  | 24.482.700,00  | 23.816.500,00  | (666.200,00)          | 97,28  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                 |  | 8.831.700,00   | 8.165.500,00   | (666.200,00)          | 92,46  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya        |  | 3.870.000,00   | 3.744.000,00   | (126.000,00)          | 96,74  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                |  | 2.664.000,00   | 2.124.500,00   | (539.500,00)          | 79,75  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer             |  | 2.297.700,00   | 2.297.000,00   | (700,00)              | 99,97  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                 |  | 15.651.000,00  | 15.651.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor |  | 15.651.000,00  | 15.651.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                  |  | 29.866.000,00  | 28.772.000,00  | (1.094.000,00)        | 96,34  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                    |  | 29.866.000,00  | 28.772.000,00  | (1.094.000,00)        | 96,34  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                           |  | 10.686.000,00  | 10.682.000,00  | (4.000,00)            | 99,96  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                      |  | 19.180.000,00  | 18.090.000,00  | (1.090.000,00)        | 94,32  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 |   |   |    |    |    |      | Aktivasi Sistem Komando Penanganan Darurat Bencana                                       |  | 295.271.998,00 | 289.095.228,24 | (6.176.769,76)        | 97,91  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                          |  | 283.071.998,00 | 277.329.228,24 | (5.742.769,76)        | 97,97  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                  |  | 283.071.998,00 | 277.329.228,24 | (5.742.769,76)        | 97,97  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                           |  | 2.706.142,00   | 2.679.000,00   | (27.142,00)           | 99,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                               |  | 2.706.142,00   | 2.679.000,00   | (27.142,00)           | 99,00  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                    |  | 2.106.142,00   | 2.079.000,00   | (27.142,00)           | 98,71  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                        |  | 600.000,00     | 600.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                             |  | 275.670.241,00 | 269.965.228,24 | (5.705.012,76)        | 97,93  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                      |  | 275.670.241,00 | 269.965.228,24 | (5.705.012,76)        | 97,93  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 | 0019 | Belanja Jasa Tenaga Penanganan Bencana                                                   |  | 257.400.241,00 | 253.016.020,24 | (4.384.220,76)        | 98,30  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                         |  | 18.270.000,00  | 16.949.208,00  | (1.320.792,00)        | 92,77  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                     |  | 4.695.615,00   | 4.685.000,00   | (10.615,00)           | 99,77  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                 |  | 4.695.615,00   | 4.685.000,00   | (10.615,00)           | 99,77  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya | 2.745.615,00   | 2.745.000,00   | (615,00)              | 99,98  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                     | 1.950.000,00   | 1.940.000,00   | (10.000,00)           | 99,49  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 2 |    |    |    |      | Belanja Modal                                                                     | 12.200.000,00  | 11.766.000,00  | (434.000,00)          | 96,44  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                 | 12.200.000,00  | 11.766.000,00  | (434.000,00)          | 96,44  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                        | 12.200.000,00  | 11.766.000,00  | (434.000,00)          | 96,44  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                   | 12.200.000,00  | 11.766.000,00  | (434.000,00)          | 96,44  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 2 | 02 | 05 | 02 | 0004 | Belanja Modal Alat Pendingin                                                      | 12.200.000,00  | 11.766.000,00  | (434.000,00)          | 96,44  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 00 |   |   |    |    |    |      | Penataan Sistem Dasar Penanggulangan Bencana                                      | 673.711.133,00 | 648.336.811,28 | (25.374.321,72)       | 96,23  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 01 |   |   |    |    |    |      | Penyusunan Regulasi Penanggulangan Bencana Kabupaten/Kota                         | 96.359.025,00  | 93.162.234,00  | (3.196.791,00)        | 96,68  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 96.359.025,00  | 93.162.234,00  | (3.196.791,00)        | 96,68  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 96.359.025,00  | 93.162.234,00  | (3.196.791,00)        | 96,68  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 9.209.025,00   | 7.872.234,00   | (1.336.791,00)        | 85,48  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 9.209.025,00   | 7.872.234,00   | (1.336.791,00)        | 85,48  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 3.809.025,00   | 3.762.234,00   | (46.791,00)           | 98,77  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 5.400.000,00   | 4.110.000,00   | (1.290.000,00)        | 76,11  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 80.320.000,00  | 80.320.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 80.320.000,00  | 80.320.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                          | 80.320.000,00  | 80.320.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           | 6.830.000,00   | 4.970.000,00   | (1.860.000,00)        | 72,77  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             | 6.830.000,00   | 4.970.000,00   | (1.860.000,00)        | 72,77  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               | 6.830.000,00   | 4.970.000,00   | (1.860.000,00)        | 72,77  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 02 |   |   |    |    |    |      | Penguatan Kelembagaan Bencana Kabupaten/Kota                                      | 354.913.500,00 | 341.868.135,00 | (13.045.365,00)       | 96,32  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 8.160.500,00   | 5.931.905,00   | (2.228.595,00)        | 72,69  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 8.160.500,00   | 5.931.905,00   | (2.228.595,00)        | 72,69  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 6.160.500,00   | 4.741.905,00   | (1.418.595,00)        | 76,97  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 6.160.500,00   | 4.741.905,00   | (1.418.595,00)        | 76,97  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 1.435.500,00   | 1.426.905,00   | (8.595,00)            | 99,40  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 4.725.000,00   | 3.315.000,00   | (1.410.000,00)        | 70,16  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           | 2.000.000,00   | 1.190.000,00   | (810.000,00)          | 59,50  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             | 2.000.000,00   | 1.190.000,00   | (810.000,00)          | 59,50  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               | 2.000.000,00   | 1.190.000,00   | (810.000,00)          | 59,50  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                     |  | 346.753.000,00 | 335.936.230,00 | (10.816.770,00)       | 96,88  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 02 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                 |  | 346.753.000,00 | 335.936.230,00 | (10.816.770,00)       | 96,88  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 02 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                     |  | 346.753.000,00 | 335.936.230,00 | (10.816.770,00)       | 96,88  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 02 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                        |  | 346.753.000,00 | 335.936.230,00 | (10.816.770,00)       | 96,88  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 02 | 5 | 2 | 03 | 01 | 01 | 0001 | Belanja Modal Bangunan Gedung Kantor                                              |  | 346.753.000,00 | 335.936.230,00 | (10.816.770,00)       | 96,88  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 |   |   |    |    |    |      | Kerjasama antar Lembaga dan Kemitraan dalam Penanggulangan Bencana Kabupaten/Kota |  | 77.144.850,00  | 71.036.292,28  | (6.108.557,72)        | 92,08  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 77.144.850,00  | 71.036.292,28  | (6.108.557,72)        | 92,08  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 77.144.850,00  | 71.036.292,28  | (6.108.557,72)        | 92,08  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 13.799.250,00  | 11.303.021,00  | (2.496.229,00)        | 81,91  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 13.799.250,00  | 11.303.021,00  | (2.496.229,00)        | 81,91  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 2.549.250,00   | 2.549.021,00   | (229,00)              | 99,99  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 11.250.000,00  | 8.754.000,00   | (2.496.000,00)        | 77,81  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 55.145.600,00  | 53.593.271,28  | (1.552.328,72)        | 97,19  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 55.145.600,00  | 53.593.271,28  | (1.552.328,72)        | 97,19  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan          |  | 26.380.000,00  | 26.250.000,00  | (130.000,00)          | 99,51  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                  |  | 28.765.600,00  | 27.343.271,28  | (1.422.328,72)        | 95,06  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 8.200.000,00   | 6.140.000,00   | (2.060.000,00)        | 74,88  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 8.200.000,00   | 6.140.000,00   | (2.060.000,00)        | 74,88  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 8.200.000,00   | 6.140.000,00   | (2.060.000,00)        | 74,88  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 |   |   |    |    |    |      | Pengelolaan dan Pemanfaatan Sistem Informasi Kebencanaan                          |  | 145.293.758,00 | 142.270.150,00 | (3.023.608,00)        | 97,92  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 145.293.758,00 | 142.270.150,00 | (3.023.608,00)        | 97,92  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 145.293.758,00 | 142.270.150,00 | (3.023.608,00)        | 97,92  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 9.813.758,00   | 8.030.150,00   | (1.783.608,00)        | 81,83  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 9.813.758,00   | 8.030.150,00   | (1.783.608,00)        | 81,83  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 3.738.758,00   | 3.679.650,00   | (59.108,00)           | 98,42  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 6.075.000,00   | 4.350.500,00   | (1.724.500,00)        | 71,61  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 132.240.000,00 | 132.240.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 132.240.000,00 | 132.240.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                          |  | 132.240.000,00 | 132.240.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 3.240.000,00   | 2.000.000,00   | (1.240.000,00)        | 61,73  |             |            |
| 1             | 05 | 1.05.0.00.0.00.02.0000 | 03 | 2.04 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 3.240.000,00   | 2.000.000,00   | (1.240.000,00)        | 61,73  |             |            |

| Kode Rekening           |    |                        |  |  |    |      |    |   |   |    |    |    | Uraian |                                     | Jumlah (Rp)         |                     | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|--|--|----|------|----|---|---|----|----|----|--------|-------------------------------------|---------------------|---------------------|-----------------------|-------|-------------|------------|
|                         |    |                        |  |  |    |      |    |   |   |    |    |    |        |                                     | Anggaran            | Realisasi           | (Rp)                  | (%)   |             |            |
| 1                       | 05 | 1.05.0.00.0.00.02.0000 |  |  | 03 | 2.04 | 04 | 5 | 1 | 02 | 04 | 01 | 0003   | Belanja Perjalanan Dinas Dalam Kota | 3.240.000,00        | 2.000.000,00        | (1.240.000,00)        | 61,73 |             |            |
| Jumlah Belanja          |    |                        |  |  |    |      |    |   |   |    |    |    |        |                                     | 13.481.162.548,00   | 12.700.636.438,40   | (780.526.109,60)      | 94,21 |             |            |
| Total Surplus/(Defisit) |    |                        |  |  |    |      |    |   |   |    |    |    |        |                                     | (13.481.162.548,00) | (12.700.636.438,40) | (780.526.109,60)      | 94,21 |             |            |



Urusan Pemerintahan : 1.06 URUSAN PEMERINTAHAN BIDANG SOSIAL  
 Organisasi : 1.06.0.00.0.00.01 DINAS SOSIAL

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                           | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                  | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 0             | 00 | 1.06.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      |  | BELANJA                                                          |                   |                   |                       |        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      |  | URUSAN PEMERINTAHAN BIDANG SOSIAL                                | 33.240.452.409,00 | 28.028.874.302,00 | (5.211.578.107,00)    | 84,32  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA      | 7.845.450.074,00  | 7.407.546.320,00  | (437.903.754,00)      | 94,42  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 31.737.223,00     | 30.203.928,00     | (1.533.295,00)        | 95,17  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 7.705.375,00      | 7.698.825,00      | (6.550,00)            | 99,91  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                  | 7.705.375,00      | 7.698.825,00      | (6.550,00)            | 99,91  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                          | 7.705.375,00      | 7.698.825,00      | (6.550,00)            | 99,91  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                   | 5.455.375,00      | 5.448.825,00      | (6.550,00)            | 99,88  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                       | 5.455.375,00      | 5.448.825,00      | (6.550,00)            | 99,88  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            | 2.935.375,00      | 2.935.125,00      | (250,00)              | 99,99  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                | 2.520.000,00      | 2.513.700,00      | (6.300,00)            | 99,75  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      |  | Belanja Jasa                                                     | 2.250.000,00      | 2.250.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      |  | Belanja Jasa Kantor                                              | 2.250.000,00      | 2.250.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0020 |  | Belanja Jasa Tenaga Penanganan Sosial                            | 2.250.000,00      | 2.250.000,00      | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 1.507.370,00      | 1.506.375,00      | (995,00)              | 99,93  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                  | 1.507.370,00      | 1.506.375,00      | (995,00)              | 99,93  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                          | 1.507.370,00      | 1.506.375,00      | (995,00)              | 99,93  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                   | 1.507.370,00      | 1.506.375,00      | (995,00)              | 99,93  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                       | 1.507.370,00      | 1.506.375,00      | (995,00)              | 99,93  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            | 1.057.370,00      | 1.056.375,00      | (995,00)              | 99,91  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                | 450.000,00        | 450.000,00        | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD             | 1.507.370,00      | 1.507.320,00      | (50,00)               | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                  | 1.507.370,00      | 1.507.320,00      | (50,00)               | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                          | 1.507.370,00      | 1.507.320,00      | (50,00)               | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                   | 1.507.370,00      | 1.507.320,00      | (50,00)               | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                       | 1.507.370,00      | 1.507.320,00      | (50,00)               | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            | 1.057.370,00      | 1.057.320,00      | (50,00)               | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                | 450.000,00        | 450.000,00        | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan DPA-SKPD                               | 1.507.370,00      | 1.502.820,00      | (4.550,00)            | 99,70  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |               | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|---------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                       |  | Anggaran                | Realisasi               | (Rp)                    | (%)           |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 1.507.370,00            | 1.502.820,00            | (4.550,00)              | 99,70         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 1.507.370,00            | 1.502.820,00            | (4.550,00)              | 99,70         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 1.507.370,00            | 1.502.820,00            | (4.550,00)              | 99,70         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 1.507.370,00            | 1.502.820,00            | (4.550,00)              | 99,70         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 1.057.370,00            | 1.057.320,00            | (50,00)                 | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 450.000,00              | 445.500,00              | (4.500,00)              | 99,00         |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>05</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Perubahan DPA-SKPD</b>   |  | <b>1.507.370,00</b>     | <b>1.507.320,00</b>     | <b>(50,00)</b>          | <b>100,00</b> |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 1.507.370,00            | 1.507.320,00            | (50,00)                 | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 1.507.370,00            | 1.507.320,00            | (50,00)                 | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 1.507.370,00            | 1.507.320,00            | (50,00)                 | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 1.507.370,00            | 1.507.320,00            | (50,00)                 | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 1.057.370,00            | 1.057.320,00            | (50,00)                 | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 450.000,00              | 450.000,00              | 0,00                    | 100,00        |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>07</b> |   |   |    |    |    |      | <b>Evaluasi Kinerja Perangkat Daerah</b>              |  | <b>18.002.368,00</b>    | <b>16.481.268,00</b>    | <b>(1.521.100,00)</b>   | <b>91,55</b>  |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 18.002.368,00           | 16.481.268,00           | (1.521.100,00)          | 91,55         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 18.002.368,00           | 16.481.268,00           | (1.521.100,00)          | 91,55         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 18.002.368,00           | 16.481.268,00           | (1.521.100,00)          | 91,55         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 18.002.368,00           | 16.481.268,00           | (1.521.100,00)          | 91,55         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 9.812.368,00            | 9.812.368,00            | 0,00                    | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 8.190.000,00            | 6.668.900,00            | (1.521.100,00)          | 81,43         |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Keuangan Perangkat Daerah</b>         |  | <b>4.661.836.403,00</b> | <b>4.397.310.831,00</b> | <b>(264.525.572,00)</b> | <b>94,33</b>  |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>01</b> |   |   |    |    |    |      | <b>Penyediaan Gaji dan Tunjangan ASN</b>              |  | <b>4.424.776.593,00</b> | <b>4.162.168.631,00</b> | <b>(262.607.962,00)</b> | <b>94,07</b>  |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 4.424.776.593,00        | 4.162.168.631,00        | (262.607.962,00)        | 94,07         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                       |  | 4.424.776.593,00        | 4.162.168.631,00        | (262.607.962,00)        | 94,07         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                        |  | 2.399.143.212,00        | 2.147.445.613,00        | (251.697.599,00)        | 89,51         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                |  | 1.716.400.000,00        | 1.577.827.780,00        | (138.572.220,00)        | 91,93         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                |  | 1.716.400.000,00        | 1.577.827.780,00        | (138.572.220,00)        | 91,93         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                        |  | 188.160.000,00          | 140.936.441,00          | (47.223.559,00)         | 74,90         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                        |  | 188.160.000,00          | 140.936.441,00          | (47.223.559,00)         | 74,90         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                         |  | 147.630.000,00          | 144.050.000,00          | (3.580.000,00)          | 97,58         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                         |  | 147.630.000,00          | 144.050.000,00          | (3.580.000,00)          | 97,58         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 04 |      | Belanja Tunjangan Fungsional ASN                      |  | 8.400.000,00            | 8.400.000,00            | 0,00                    | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 04 | 0001 | Belanja Tunjangan Fungsional PNS                      |  | 8.400.000,00            | 8.400.000,00            | 0,00                    | 100,00        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                  |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                         |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                                   |  | 51.310.000,00         | 40.950.000,00         | (10.360.000,00)       | 79,81        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                                   |  | 51.310.000,00         | 40.950.000,00         | (10.360.000,00)       | 79,81        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                                             |  | 96.000.000,00         | 85.672.860,00         | (10.327.140,00)       | 89,24        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                                             |  | 96.000.000,00         | 85.672.860,00         | (10.327.140,00)       | 89,24        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                              |  | 9.660.000,00          | 8.604.487,00          | (1.055.513,00)        | 89,07        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                              |  | 9.660.000,00          | 8.604.487,00          | (1.055.513,00)        | 89,07        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                             |  | 321.292,00            | 20.040,00             | (301.252,00)          | 6,24         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                             |  | 321.292,00            | 20.040,00             | (301.252,00)          | 6,24         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                     |  | 163.548.000,00        | 128.153.853,00        | (35.394.147,00)       | 78,36        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                     |  | 163.548.000,00        | 128.153.853,00        | (35.394.147,00)       | 78,36        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                              |  | 4.428.480,00          | 3.207.533,00          | (1.220.947,00)        | 72,43        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                              |  | 4.428.480,00          | 3.207.533,00          | (1.220.947,00)        | 72,43        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                      |  | 13.285.440,00         | 9.622.619,00          | (3.662.821,00)        | 72,43        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                      |  | 13.285.440,00         | 9.622.619,00          | (3.662.821,00)        | 72,43        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                        |  | 2.025.633.381,00      | 2.014.723.018,00      | (10.910.363,00)       | 99,46        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                        |  | 807.737.381,00        | 806.881.018,00        | (856.363,00)          | 99,89        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                        |  | 807.737.381,00        | 806.881.018,00        | (856.363,00)          | 99,89        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                     |  | 1.217.896.000,00      | 1.207.842.000,00      | (10.054.000,00)       | 99,17        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                     |  | 1.217.896.000,00      | 1.207.842.000,00      | (10.054.000,00)       | 99,17        |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>03</b> |   |   |    |    |    |      | <b>Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD</b> |  | <b>229.580.000,00</b> | <b>227.892.700,00</b> | <b>(1.687.300,00)</b> | <b>99,27</b> |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 |    |    |    |      | Belanja Operasi                                                         |  | 229.580.000,00        | 227.892.700,00        | (1.687.300,00)        | 99,27        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                         |  | 229.080.000,00        | 227.420.000,00        | (1.660.000,00)        | 99,28        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN      |  | 229.080.000,00        | 227.420.000,00        | (1.660.000,00)        | 99,28        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                      |  | 190.080.000,00        | 188.420.000,00        | (1.660.000,00)        | 99,13        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                 |  | 190.080.000,00        | 188.420.000,00        | (1.660.000,00)        | 99,13        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                            |  | 39.000.000,00         | 39.000.000,00         | 0,00                  | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan         |  | 39.000.000,00         | 39.000.000,00         | 0,00                  | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 |  | 500.000,00            | 472.700,00            | (27.300,00)           | 94,54        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                            |  | 500.000,00            | 472.700,00            | (27.300,00)           | 94,54        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                     |  | 500.000,00            | 472.700,00            | (27.300,00)           | 94,54        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                 |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|----------------------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                        |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                                            |  | 500.000,00              | 472.700,00              | (27.300,00)             | 94,54        |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>07</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD</b>   |  | <b>7.479.810,00</b>     | <b>7.249.500,00</b>     | <b>(230.310,00)</b>     | <b>96,92</b> |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 7.479.810,00            | 7.249.500,00            | (230.310,00)            | 96,92        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 7.479.810,00            | 7.249.500,00            | (230.310,00)            | 96,92        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 7.479.810,00            | 7.249.500,00            | (230.310,00)            | 96,92        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 7.479.810,00            | 7.249.500,00            | (230.310,00)            | 96,92        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 3.879.810,00            | 3.879.000,00            | (810,00)                | 99,98        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      |  | 3.600.000,00            | 3.370.500,00            | (229.500,00)            | 93,63        |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.05</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Kepegawaian Perangkat Daerah</b>                                       |  | <b>744.965.353,00</b>   | <b>635.208.626,20</b>   | <b>(109.756.726,80)</b> | <b>85,27</b> |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.05</b> | <b>03</b> |   |   |    |    |    |      | <b>Pendataan dan Pengolahan Administrasi Kepegawaian</b>                               |  | <b>744.965.353,00</b>   | <b>635.208.626,20</b>   | <b>(109.756.726,80)</b> | <b>85,27</b> |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 744.965.353,00          | 635.208.626,20          | (109.756.726,80)        | 85,27        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 744.965.353,00          | 635.208.626,20          | (109.756.726,80)        | 85,27        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 50.378.353,00           | 7.118.625,00            | (43.259.728,00)         | 14,13        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 50.378.353,00           | 7.118.625,00            | (43.259.728,00)         | 14,13        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                             |  | 8.000.000,00            | 0,00                    | (8.000.000,00)          | 0,00         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 5.403.353,00            | 538.875,00              | (4.864.478,00)          | 9,97         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      |  | 36.975.000,00           | 6.579.750,00            | (30.395.250,00)         | 17,80        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           |  | 694.587.000,00          | 628.090.001,20          | (66.496.998,80)         | 90,43        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    |  | 674.587.000,00          | 628.090.001,20          | (46.496.998,80)         | 93,11        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             |  | 40.900.000,00           | 900.000,00              | (40.000.000,00)         | 2,20         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                                  |  | 273.375.000,00          | 271.983.684,60          | (1.391.315,40)          | 99,49        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                       |  | 329.560.000,00          | 325.520.678,80          | (4.039.321,20)          | 98,77        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                         |  | 21.152.000,00           | 20.085.637,80           | (1.066.362,20)          | 94,96        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                         |  | 9.600.000,00            | 9.600.000,00            | 0,00                    | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan |  | 20.000.000,00           | 0,00                    | (20.000.000,00)         | 0,00         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                       |  | 20.000.000,00           | 0,00                    | (20.000.000,00)         | 0,00         |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Umum Perangkat Daerah</b>                                              |  | <b>1.765.482.545,00</b> | <b>1.739.344.688,00</b> | <b>(26.137.857,00)</b>  | <b>98,52</b> |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>01</b> |   |   |    |    |    |      | <b>Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor</b>                |  | <b>3.443.000,00</b>     | <b>3.438.000,00</b>     | <b>(5.000,00)</b>       | <b>99,85</b> |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 3.443.000,00            | 3.438.000,00            | (5.000,00)              | 99,85        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 3.443.000,00            | 3.438.000,00            | (5.000,00)              | 99,85        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |               | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|-------------------------|-------------------------|------------------------|---------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                   |  | Anggaran                | Realisasi               | (Rp)                   | (%)           |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 3.443.000,00            | 3.438.000,00            | (5.000,00)             | 99,85         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 3.443.000,00            | 3.438.000,00            | (5.000,00)             | 99,85         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                             |  | 3.443.000,00            | 3.438.000,00            | (5.000,00)             | 99,85         |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>02</b> |   |   |    |    |    |      | <b>Penyediaan Peralatan dan Perlengkapan Kantor</b>                               |  | <b>1.469.640.000,00</b> | <b>1.454.258.000,00</b> | <b>(15.382.000,00)</b> | <b>98,95</b>  |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 350.000,00              | 350.000,00              | 0,00                   | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 350.000,00              | 350.000,00              | 0,00                   | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 350.000,00              | 350.000,00              | 0,00                   | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 350.000,00              | 350.000,00              | 0,00                   | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 350.000,00              | 350.000,00              | 0,00                   | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 |    |    |    |      | Belanja Modal                                                                     |  | 1.469.290.000,00        | 1.453.908.000,00        | (15.382.000,00)        | 98,95         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                 |  | 1.469.290.000,00        | 1.453.908.000,00        | (15.382.000,00)        | 98,95         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                        |  | 36.000.000,00           | 36.000.000,00           | 0,00                   | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                         |  | 30.000.000,00           | 30.000.000,00           | 0,00                   | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 05 | 01 | 0004 | Belanja Modal Alat Penyimpan Perlengkapan Kantor                                  |  | 30.000.000,00           | 30.000.000,00           | 0,00                   | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                   |  | 6.000.000,00            | 6.000.000,00            | 0,00                   | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 05 | 02 | 0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                |  | 6.000.000,00            | 6.000.000,00            | 0,00                   | 100,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                            |  | 1.433.290.000,00        | 1.417.908.000,00        | (15.382.000,00)        | 98,93         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                       |  | 1.332.290.000,00        | 1.323.928.000,00        | (8.362.000,00)         | 99,37         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                                   |  | 201.290.000,00          | 194.468.000,00          | (6.822.000,00)         | 96,61         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                               |  | 1.131.000.000,00        | 1.129.460.000,00        | (1.540.000,00)         | 99,86         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                  |  | 101.000.000,00          | 93.980.000,00           | (7.020.000,00)         | 93,05         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                                         |  | 101.000.000,00          | 93.980.000,00           | (7.020.000,00)         | 93,05         |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>04</b> |   |   |    |    |    |      | <b>Penyediaan Bahan Logistik Kantor</b>                                           |  | <b>84.312.410,00</b>    | <b>73.737.500,00</b>    | <b>(10.574.910,00)</b> | <b>87,46</b>  |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 84.312.410,00           | 73.737.500,00           | (10.574.910,00)        | 87,46         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 84.312.410,00           | 73.737.500,00           | (10.574.910,00)        | 87,46         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 84.312.410,00           | 73.737.500,00           | (10.574.910,00)        | 87,46         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 84.312.410,00           | 73.737.500,00           | (10.574.910,00)        | 87,46         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        |  | 24.910.067,00           | 17.055.750,00           | (7.854.317,00)         | 68,47         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        |  | 23.739.540,00           | 21.616.750,00           | (2.122.790,00)         | 91,06         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                           |  | 18.637.803,00           | 18.547.000,00           | (90.803,00)            | 99,51         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 17.025.000,00           | 16.518.000,00           | (507.000,00)           | 97,02         |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>05</b> |   |   |    |    |    |      | <b>Penyediaan Barang Cetak dan Penggunaan</b>                                     |  | <b>14.589.135,00</b>    | <b>14.588.950,00</b>    | <b>(185,00)</b>        | <b>100,00</b> |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                 | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                        | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        | 14.589.135,00  | 14.588.950,00  | (185,00)              | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                | 14.589.135,00  | 14.588.950,00  | (185,00)              | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         | 14.589.135,00  | 14.588.950,00  | (185,00)              | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             | 14.589.135,00  | 14.588.950,00  | (185,00)              | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                  | 14.589.135,00  | 14.588.950,00  | (185,00)              | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    |      | Fasilitasi Kunjungan Tamu                                              | 12.600.000,00  | 12.600.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        | 12.600.000,00  | 12.600.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                | 12.600.000,00  | 12.600.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         | 12.600.000,00  | 12.600.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             | 12.600.000,00  | 12.600.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                | 12.600.000,00  | 12.600.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                   | 158.798.000,00 | 158.726.238,00 | (71.762,00)           | 99,95  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        | 158.798.000,00 | 158.726.238,00 | (71.762,00)           | 99,95  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                | 158.798.000,00 | 158.726.238,00 | (71.762,00)           | 99,95  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                | 158.798.000,00 | 158.726.238,00 | (71.762,00)           | 99,95  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                  | 158.798.000,00 | 158.726.238,00 | (71.762,00)           | 99,95  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                         | 158.798.000,00 | 158.726.238,00 | (71.762,00)           | 99,95  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 10 |   |   |    |    |    |      | Penatausahaan Arsip Dinamis pada SKPD                                  | 2.400.000,00   | 2.400.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        | 2.400.000,00   | 2.400.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                | 2.400.000,00   | 2.400.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         | 2.400.000,00   | 2.400.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             | 2.400.000,00   | 2.400.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                      | 2.400.000,00   | 2.400.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 11 |   |   |    |    |    |      | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD | 19.700.000,00  | 19.596.000,00  | (104.000,00)          | 99,47  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        | 19.700.000,00  | 19.596.000,00  | (104.000,00)          | 99,47  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                | 19.700.000,00  | 19.596.000,00  | (104.000,00)          | 99,47  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         | 5.700.000,00   | 5.596.000,00   | (104.000,00)          | 98,18  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             | 5.700.000,00   | 5.596.000,00   | (104.000,00)          | 98,18  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                  | 1.500.000,00   | 1.402.000,00   | (98.000,00)           | 93,47  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                      | 4.200.000,00   | 4.194.000,00   | (6.000,00)            | 99,86  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                           | 14.000.000,00  | 14.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                    | 14.000.000,00  | 14.000.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website |  | 14.000.000,00  | 14.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                    |  | 284.405.550,00 | 267.271.647,80 | (17.133.902,20)       | 93,98  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |      | Penyediaan Jasa Surat Menyurat                                                                          |  | 25.825.000,00  | 25.824.875,00  | (125,00)              | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 25.825.000,00  | 25.824.875,00  | (125,00)              | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 25.825.000,00  | 25.824.875,00  | (125,00)              | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          |  | 25.825.000,00  | 25.824.875,00  | (125,00)              | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              |  | 25.825.000,00  | 25.824.875,00  | (125,00)              | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   |  | 1.025.000,00   | 1.024.875,00   | (125,00)              | 99,99  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                      |  | 24.800.000,00  | 24.800.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                 |  | 29.900.000,00  | 27.863.688,00  | (2.036.312,00)        | 93,19  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 29.900.000,00  | 27.863.688,00  | (2.036.312,00)        | 93,19  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 29.900.000,00  | 27.863.688,00  | (2.036.312,00)        | 93,19  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            |  | 29.900.000,00  | 27.863.688,00  | (2.036.312,00)        | 93,19  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     |  | 29.900.000,00  | 27.863.688,00  | (2.036.312,00)        | 93,19  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                                 |  | 11.300.000,00  | 11.083.377,00  | (216.623,00)          | 98,08  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                                                 |  | 12.000.000,00  | 11.560.311,00  | (439.689,00)          | 96,34  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                                            |  | 6.600.000,00   | 5.220.000,00   | (1.380.000,00)        | 79,09  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                                                   |  | 228.680.550,00 | 213.583.084,80 | (15.097.465,20)       | 93,40  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 227.239.110,00 | 213.223.084,80 | (14.016.025,20)       | 93,83  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 227.239.110,00 | 213.223.084,80 | (14.016.025,20)       | 93,83  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          |  | 62.917.110,00  | 49.871.850,00  | (13.045.260,00)       | 79,27  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              |  | 62.917.110,00  | 49.871.850,00  | (13.045.260,00)       | 79,27  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                                   |  | 1.404.720,00   | 1.396.000,00   | (8.720,00)            | 99,38  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                       |  | 49.225.126,00  | 39.003.850,00  | (10.221.276,00)       | 79,24  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                  |  | 12.287.264,00  | 9.472.000,00   | (2.815.264,00)        | 77,09  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            |  | 164.322.000,00 | 163.351.234,80 | (970.765,20)          | 99,41  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     |  | 164.322.000,00 | 163.351.234,80 | (970.765,20)          | 99,41  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                          |  | 54.774.000,00  | 54.464.818,80  | (309.181,20)          | 99,44  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                            |  | 109.548.000,00 | 108.886.416,00 | (661.584,00)          | 99,40  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                           |  | 1.441.440,00   | 360.000,00     | (1.081.440,00)        | 24,98  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  |  | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                |  | 1.441.440,00   | 360.000,00     | (1.081.440,00)        | 24,98 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 15 |    |      | Belanja Modal Alat Keselamatan Kerja                                                                             |  | 1.441.440,00   | 360.000,00     | (1.081.440,00)        | 24,98 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 15 | 02 |      | Belanja Modal Alat Pelindung                                                                                     |  | 1.441.440,00   | 360.000,00     | (1.081.440,00)        | 24,98 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 15 | 02 | 0006 | Belanja Modal Alat Pelindung Lainnya                                                                             |  | 1.441.440,00   | 360.000,00     | (1.081.440,00)        | 24,98 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            |  | 357.023.000,00 | 338.206.599,00 | (18.816.401,00)       | 94,73 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan |  | 269.003.000,00 | 255.710.849,00 | (13.292.151,00)       | 95,06 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 269.003.000,00 | 255.710.849,00 | (13.292.151,00)       | 95,06 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 269.003.000,00 | 255.710.849,00 | (13.292.151,00)       | 95,06 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   |  | 188.453.000,00 | 185.064.700,00 | (3.388.300,00)        | 98,20 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       |  | 188.453.000,00 | 185.064.700,00 | (3.388.300,00)        | 98,20 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                            |  | 188.453.000,00 | 185.064.700,00 | (3.388.300,00)        | 98,20 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 80.550.000,00  | 70.646.149,00  | (9.903.851,00)        | 87,70 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 80.550.000,00  | 70.646.149,00  | (9.903.851,00)        | 87,70 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang                     |  | 60.400.000,00  | 54.085.249,00  | (6.314.751,00)        | 89,55 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua                    |  | 20.150.000,00  | 16.560.900,00  | (3.589.100,00)        | 82,19 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 05 |   |   |    |    |    |      | Pemeliharaan Mebel                                                                                               |  | 3.000.000,00   | 2.970.000,00   | (30.000,00)           | 99,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 3.000.000,00   | 2.970.000,00   | (30.000,00)           | 99,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 3.000.000,00   | 2.970.000,00   | (30.000,00)           | 99,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 3.000.000,00   | 2.970.000,00   | (30.000,00)           | 99,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 3.000.000,00   | 2.970.000,00   | (30.000,00)           | 99,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                                        |  | 3.000.000,00   | 2.970.000,00   | (30.000,00)           | 99,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |      | Pemeliharaan Peralatan dan Mesin Lainnya                                                                         |  | 65.020.000,00  | 59.526.000,00  | (5.494.000,00)        | 91,55 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 65.020.000,00  | 59.526.000,00  | (5.494.000,00)        | 91,55 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 65.020.000,00  | 59.526.000,00  | (5.494.000,00)        | 91,55 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 65.020.000,00  | 59.526.000,00  | (5.494.000,00)        | 91,55 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 65.020.000,00  | 59.526.000,00  | (5.494.000,00)        | 91,55 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0113 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Mesin Ketik                                        |  | 1.250.000,00   | 525.000,00     | (725.000,00)          | 42,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                                |  | 5.000.000,00   | 845.000,00     | (4.155.000,00)        | 16,90 |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                   |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |               | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|------------------------|---------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                          |  | Anggaran                | Realisasi               | (Rp)                   | (%)           |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0120 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pembersih                       |  | 200.000,00              | 200.000,00              | 0,00                   | 100,00        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                       |  | 7.320.000,00            | 7.320.000,00            | 0,00                   | 100,00        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0123 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Rumah Tangga Lainnya (Home Use) |  | 1.400.000,00            | 1.286.000,00            | (114.000,00)           | 91,86         |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0148 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Lainnya       |  | 500.000,00              | 0,00                    | (500.000,00)           | 0,00          |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                            |  | 13.000.000,00           | 13.000.000,00           | 0,00                   | 100,00        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                             |  | 10.350.000,00           | 10.350.000,00           | 0,00                   | 100,00        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya                              |  | 26.000.000,00           | 26.000.000,00           | 0,00                   | 100,00        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | <b>Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya</b>                                      |  | <b>20.000.000,00</b>    | <b>19.999.750,00</b>    | <b>(250,00)</b>        | <b>100,00</b> |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                          |  | 20.000.000,00           | 19.999.750,00           | (250,00)               | 100,00        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                  |  | 20.000.000,00           | 19.999.750,00           | (250,00)               | 100,00        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                     |  | 20.000.000,00           | 19.999.750,00           | (250,00)               | 100,00        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                 |  | 20.000.000,00           | 19.999.750,00           | (250,00)               | 100,00        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                 |  | 20.000.000,00           | 19.999.750,00           | (250,00)               | 100,00        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PEMBERDAYAAN SOSIAL</b>                                                                       |  | <b>1.881.022.291,00</b> | <b>1.841.588.139,80</b> | <b>(39.434.151,20)</b> | <b>97,90</b>  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    |      | <b>Pengembangan Potensi Sumber Kesejahteraan Sosial Daerah Kabupaten/Kota</b>                            |  | <b>1.881.022.291,00</b> | <b>1.841.588.139,80</b> | <b>(39.434.151,20)</b> | <b>97,90</b>  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 |   |   |    |    |    |      | <b>Peningkatan Kemampuan Potensi Pekerja Sosial Masyarakat Kewenangan Kabupaten/Kota</b>                 |  | <b>117.784.958,00</b>   | <b>117.055.750,00</b>   | <b>(729.208,00)</b>    | <b>99,38</b>  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                          |  | 117.784.958,00          | 117.055.750,00          | (729.208,00)           | 99,38         |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                  |  | 117.784.958,00          | 117.055.750,00          | (729.208,00)           | 99,38         |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                           |  | 56.084.958,00           | 55.955.750,00           | (129.208,00)           | 99,77         |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                               |  | 56.084.958,00           | 55.955.750,00           | (129.208,00)           | 99,77         |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                               |  | 580.500,00              | 580.500,00              | 0,00                   | 100,00        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                               |  | 360.000,00              | 360.000,00              | 0,00                   | 100,00        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                    |  | 2.819.458,00            | 2.819.250,00            | (208,00)               | 99,99         |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                        |  | 39.825.000,00           | 39.696.000,00           | (129.000,00)           | 99,68         |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                   |  | 12.500.000,00           | 12.500.000,00           | 0,00                   | 100,00        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                             |  | 16.200.000,00           | 15.600.000,00           | (600.000,00)           | 96,30         |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                     | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                            | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                        | 16.200.000,00    | 15.600.000,00    | (600.000,00)          | 96,30  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                 | 6.300.000,00     | 5.700.000,00     | (600.000,00)          | 90,48  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                                                      | 9.900.000,00     | 9.900.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                    | 45.500.000,00    | 45.500.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                      | 45.500.000,00    | 45.500.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                        | 45.500.000,00    | 45.500.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 02 |   |   |    |    |    |      | Peningkatan Kemampuan Potensi Tenaga Kesejahteraan Sosial Kecamatan Kewenangan Kabupaten/Kota              | 228.199.950,00   | 228.199.950,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                            | 228.199.950,00   | 228.199.950,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                    | 228.199.950,00   | 228.199.950,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                             | 12.299.950,00    | 12.299.950,00    | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                 | 12.299.950,00    | 12.299.950,00    | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                      | 499.950,00       | 499.950,00       | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                          | 8.400.000,00     | 8.400.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                     | 3.400.000,00     | 3.400.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                               | 204.000.000,00   | 204.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                        | 204.000.000,00   | 204.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                                                      | 204.000.000,00   | 204.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                    | 11.900.000,00    | 11.900.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                      | 11.900.000,00    | 11.900.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                        | 11.900.000,00    | 11.900.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 |   |   |    |    |    |      | Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial Kelembagaan Masyarakat Kewenangan Kabupaten/Kota | 1.355.837.383,00 | 1.320.822.614,80 | (35.014.768,20)       | 97,42  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                            | 1.355.837.383,00 | 1.320.822.614,80 | (35.014.768,20)       | 97,42  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                    | 1.068.337.383,00 | 1.033.322.614,80 | (35.014.768,20)       | 96,72  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                             | 465.300.383,00   | 454.209.350,00   | (11.091.033,00)       | 97,62  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                 | 465.300.383,00   | 454.209.350,00   | (11.091.033,00)       | 97,62  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                 | 4.546.900,00     | 4.546.800,00     | (100,00)              | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                 | 2.484.000,00     | 2.484.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                      | 19.284.483,00    | 19.281.750,00    | (2.733,00)            | 99,99  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                          | 94.500.000,00    | 94.500.000,00    | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                         | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                       | 283.485.000,00 | 272.396.800,00 | (11.088.200,00)       | 96,09  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                                  | 61.000.000,00  | 61.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                            | 259.187.000,00 | 252.543.264,80 | (6.643.735,20)        | 97,44  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                     | 219.837.000,00 | 216.793.264,80 | (3.043.735,20)        | 98,62  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                              | 122.700.000,00 | 119.700.000,00 | (3.000.000,00)        | 97,56  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                                                                   | 58.500.000,00  | 58.500.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                        | 27.387.000,00  | 27.343.264,80  | (43.735,20)           | 99,84  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                                               | 11.250.000,00  | 11.250.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                        | 22.250.000,00  | 20.750.000,00  | (1.500.000,00)        | 93,26  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                                        | 9.900.000,00   | 9.000.000,00   | (900.000,00)          | 90,91  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                                      | 1.750.000,00   | 1.750.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                                     | 8.600.000,00   | 8.000.000,00   | (600.000,00)          | 93,02  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 04 | 0465 | Belanja Sewa Alat Peraga Pelatihan dan Percontohan Lainnya                                                              | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                                        | 17.100.000,00  | 15.000.000,00  | (2.100.000,00)        | 87,72  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                                                     | 17.100.000,00  | 15.000.000,00  | (2.100.000,00)        | 87,72  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                 | 262.850.000,00 | 245.570.000,00 | (17.280.000,00)       | 93,43  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                   | 262.850.000,00 | 245.570.000,00 | (17.280.000,00)       | 93,43  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                     | 262.850.000,00 | 245.570.000,00 | (17.280.000,00)       | 93,43  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                    | 81.000.000,00  | 81.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                   | 81.000.000,00  | 81.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                                 | 81.000.000,00  | 81.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                                           | 247.500.000,00 | 247.500.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                            | 247.500.000,00 | 247.500.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 05 | 05 | 02 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar      | 247.500.000,00 | 247.500.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 05 | 05 | 02 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 247.500.000,00 | 247.500.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 06 |    |    |      | Belanja Bantuan Sosial                                                                                                  | 40.000.000,00  | 40.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 06 | 01 |    |      | Belanja Bantuan Sosial kepada Individu                                                                                  | 40.000.000,00  | 40.000.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                    |  | Jumlah (Rp)              |                         | Bertambah/(Berkurang)     |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------|-------------------------|---------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                           |  | Anggaran                 | Realisasi               | (Rp)                      | (%)          |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 06 | 01 | 02 |      | Belanja Bantuan Sosial Barang yang Direncanakan kepada Individu                                                                                           |  | 40.000.000,00            | 40.000.000,00           | 0,00                      | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 06 | 01 | 02 | 0001 | Belanja Bantuan Sosial Barang yang Direncanakan kepada Individu                                                                                           |  | 40.000.000,00            | 40.000.000,00           | 0,00                      | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 05 |   |   |    |    |    |      | <b>Peningkatan Kemampuan Sumber Daya Manusia dan Penguatan Lembaga Konsultasi Kesejahteraan Keluarga (LK3)</b>                                            |  | <b>179.200.000,00</b>    | <b>175.509.825,00</b>   | <b>(3.690.175,00)</b>     | <b>97,94</b> |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                           |  | 179.200.000,00           | 175.509.825,00          | (3.690.175,00)            | 97,94        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                   |  | 179.200.000,00           | 175.509.825,00          | (3.690.175,00)            | 97,94        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                            |  | 48.460.000,00            | 47.259.825,00           | (1.200.175,00)            | 97,52        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                |  | 48.460.000,00            | 47.259.825,00           | (1.200.175,00)            | 97,52        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                     |  | 1.660.000,00             | 1.659.825,00            | (175,00)                  | 99,99        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                         |  | 46.800.000,00            | 45.600.000,00           | (1.200.000,00)            | 97,44        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                              |  | 40.500.000,00            | 40.500.000,00           | 0,00                      | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                       |  | 40.500.000,00            | 40.500.000,00           | 0,00                      | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                                                                                                     |  | 40.500.000,00            | 40.500.000,00           | 0,00                      | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                   |  | 90.240.000,00            | 87.750.000,00           | (2.490.000,00)            | 97,24        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                     |  | 90.240.000,00            | 87.750.000,00           | (2.490.000,00)            | 97,24        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                       |  | 90.240.000,00            | 87.750.000,00           | (2.490.000,00)            | 97,24        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM REHABILITASI SOSIAL</b>                                                                                                                        |  | <b>13.897.747.580,00</b> | <b>9.482.207.204,60</b> | <b>(4.415.540.375,40)</b> | <b>68,23</b> |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |      | <b>Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis di Luar Panti Sosial</b> |  | <b>13.897.747.580,00</b> | <b>9.482.207.204,60</b> | <b>(4.415.540.375,40)</b> | <b>68,23</b> |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 01 |   |   |    |    |    |      | <b>Penyediaan Permakanan</b>                                                                                                                              |  | <b>9.370.400.000,00</b>  | <b>6.022.985.250,00</b> | <b>(3.347.414.750,00)</b> | <b>64,28</b> |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                           |  | 9.370.400.000,00         | 6.022.985.250,00        | (3.347.414.750,00)        | 64,28        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                   |  | 70.400.000,00            | 65.285.250,00           | (5.114.750,00)            | 92,73        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                            |  | 26.400.000,00            | 24.285.250,00           | (2.114.750,00)            | 91,99        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                |  | 26.400.000,00            | 24.285.250,00           | (2.114.750,00)            | 91,99        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                         |  | 26.400.000,00            | 24.285.250,00           | (2.114.750,00)            | 91,99        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                   |  | 44.000.000,00            | 41.000.000,00           | (3.000.000,00)            | 93,18        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                     |  | 44.000.000,00            | 41.000.000,00           | (3.000.000,00)            | 93,18        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                       |  | 44.000.000,00            | 41.000.000,00           | (3.000.000,00)            | 93,18        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 06 |    |    |      | Belanja Bantuan Sosial                                                                                                                                    |  | 9.300.000.000,00         | 5.957.700.000,00        | (3.342.300.000,00)        | 64,06        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 06 | 01 |    |      | Belanja Bantuan Sosial kepada Individu                                                                                                                    |  | 9.300.000.000,00         | 5.957.700.000,00        | (3.342.300.000,00)        | 64,06        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 06 | 01 | 01 |      | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu                                   |  | 9.300.000.000,00 | 5.957.700.000,00 | (3.342.300.000,00)    | 64,06  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 06 | 01 | 01 | 0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Individu                                   |  | 9.300.000.000,00 | 5.957.700.000,00 | (3.342.300.000,00)    | 64,06  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    |      | Penyediaan Sandang                                                                              |  | 2.153.000.000,00 | 1.363.400.000,00 | (789.600.000,00)      | 63,33  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 2.153.000.000,00 | 1.363.400.000,00 | (789.600.000,00)      | 63,33  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 06 |    |    |      | Belanja Bantuan Sosial                                                                          |  | 2.153.000.000,00 | 1.363.400.000,00 | (789.600.000,00)      | 63,33  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 06 | 01 |    |      | Belanja Bantuan Sosial kepada Individu                                                          |  | 2.153.000.000,00 | 1.363.400.000,00 | (789.600.000,00)      | 63,33  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 06 | 01 | 01 |      | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu                                   |  | 2.153.000.000,00 | 1.363.400.000,00 | (789.600.000,00)      | 63,33  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 06 | 01 | 01 | 0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Individu                                   |  | 2.153.000.000,00 | 1.363.400.000,00 | (789.600.000,00)      | 63,33  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 04 |   |   |    |    |    |      | Pemberian Pelayanan Reunifikasi Keluarga                                                        |  | 95.918.000,00    | 65.090.000,00    | (30.828.000,00)       | 67,86  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 95.918.000,00    | 65.090.000,00    | (30.828.000,00)       | 67,86  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 95.918.000,00    | 65.090.000,00    | (30.828.000,00)       | 67,86  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 90.000,00        | 0,00             | (90.000,00)           | 0,00   |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 90.000,00        | 0,00             | (90.000,00)           | 0,00   |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 90.000,00        | 0,00             | (90.000,00)           | 0,00   |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         |  | 95.828.000,00    | 65.090.000,00    | (30.738.000,00)       | 67,92  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           |  | 95.828.000,00    | 65.090.000,00    | (30.738.000,00)       | 67,92  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                  |  | 95.828.000,00    | 65.090.000,00    | (30.738.000,00)       | 67,92  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 |   |   |    |    |    |      | Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial                                        |  | 1.164.083.600,00 | 1.042.563.248,80 | (121.520.351,20)      | 89,56  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 1.152.300.450,00 | 1.034.563.248,80 | (117.737.201,20)      | 89,78  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 1.152.300.450,00 | 1.034.563.248,80 | (117.737.201,20)      | 89,78  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 246.316.850,00   | 186.975.044,00   | (59.341.806,00)       | 75,91  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 246.316.850,00   | 186.975.044,00   | (59.341.806,00)       | 75,91  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 12.388.725,00    | 12.065.500,00    | (323.225,00)          | 97,39  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                           |  | 7.212.544,00     | 7.212.544,00     | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               |  | 28.500.581,00    | 27.000.000,00    | (1.500.581,00)        | 94,73  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                        |  | 13.210.000,00    | 13.210.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 22.800.000,00    | 8.400.000,00     | (14.400.000,00)       | 36,84  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 112.845.000,00   | 83.807.000,00    | (29.038.000,00)       | 74,27  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                        | Jumlah (Rp)      |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                               | Anggaran         | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0057 | Belanja Makanan dan Minuman pada Fasilitas Pelayanan Urusan Sosial                                                                                            | 35.280.000,00    | 35.280.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                                                                        | 14.080.000,00    | 0,00           | (14.080.000,00)       | 0,00   |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                  | 564.533.600,00   | 548.860.204,80 | (15.673.395,20)       | 97,22  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                           | 564.533.600,00   | 548.860.204,80 | (15.673.395,20)       | 97,22  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                    | 9.400.000,00     | 8.800.000,00   | (600.000,00)          | 93,62  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                                                      | 23.700.000,00    | 22.600.000,00  | (1.100.000,00)        | 95,36  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                                                                                                         | 252.227.200,00   | 249.175.729,60 | (3.051.470,40)        | 98,79  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                                                                | 76.147.200,00    | 73.696.029,60  | (2.451.170,40)        | 96,78  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                                                                  | 203.059.200,00   | 194.588.445,60 | (8.470.754,40)        | 95,83  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                                                          | 190.000.000,00   | 186.998.000,00 | (3.002.000,00)        | 98,42  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                                                                      | 190.000.000,00   | 186.998.000,00 | (3.002.000,00)        | 98,42  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 03 | 03 | 0030 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Kerja Lainnya                                                        | 190.000.000,00   | 186.998.000,00 | (3.002.000,00)        | 98,42  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                       | 151.450.000,00   | 111.730.000,00 | (39.720.000,00)       | 73,77  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                         | 151.450.000,00   | 111.730.000,00 | (39.720.000,00)       | 73,77  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                           | 151.450.000,00   | 111.730.000,00 | (39.720.000,00)       | 73,77  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                                                 | 11.783.150,00    | 8.000.000,00   | (3.783.150,00)        | 67,89  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                                                             | 11.783.150,00    | 8.000.000,00   | (3.783.150,00)        | 67,89  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                                                                    | 8.539.550,00     | 8.000.000,00   | (539.550,00)          | 93,68  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                                                                                                     | 5.000.000,00     | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                                                                                             | 5.000.000,00     | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                                                                                               | 3.539.550,00     | 3.000.000,00   | (539.550,00)          | 84,76  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | 05 | 02 | 0005 | Belanja Modal Alat Dapur                                                                                                                                      | 3.000.000,00     | 3.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | 05 | 02 | 0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                                                                                            | 539.550,00       | 0,00           | (539.550,00)          | 0,00   |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                                                                                        | 3.243.600,00     | 0,00           | (3.243.600,00)        | 0,00   |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                                                                                              | 3.243.600,00     | 0,00           | (3.243.600,00)        | 0,00   |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                                                                                                                     | 3.243.600,00     | 0,00           | (3.243.600,00)        | 0,00   |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 |   |   |    |    |    |      | Pemberian Bimbingan Sosial kepada Keluarga Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis dan Masyarakat | 1.114.345.980,00 | 988.168.705,80 | (126.177.274,20)      | 88,68  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                               | 1.114.345.980,00 | 988.168.705,80 | (126.177.274,20)      | 88,68  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                                 |  | 900.000,00     | 900.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                              |  | 900.000,00     | 900.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                              |  | 900.000,00     | 900.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                        |  | 900.000,00     | 900.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 815.445.980,00 | 724.507.375,80 | (90.938.604,20)       | 88,85  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 315.873.980,00 | 286.673.551,00 | (29.200.429,00)       | 90,76  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 315.873.980,00 | 286.673.551,00 | (29.200.429,00)       | 90,76  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                           |  | 2.000.000,00   | 0,00           | (2.000.000,00)        | 0,00   |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      |  | 1.912.650,00   | 1.819.350,00   | (93.300,00)           | 95,12  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 24.111.330,00  | 23.954.575,00  | (156.755,00)          | 99,35  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                  |  | 8.000.000,00   | 8.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               |  | 53.760.000,00  | 50.598.000,00  | (3.162.000,00)        | 94,12  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 4.000.000,00   | 4.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 222.090.000,00 | 198.301.626,00 | (23.788.374,00)       | 89,29  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    |  | 253.742.000,00 | 239.893.824,80 | (13.848.175,20)       | 94,54  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             |  | 186.312.000,00 | 174.693.824,80 | (11.618.175,20)       | 93,76  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      |  | 79.400.000,00  | 71.400.000,00  | (8.000.000,00)        | 89,92  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                                           |  | 74.025.000,00  | 72.450.000,00  | (1.575.000,00)        | 97,87  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                     |  | 1.500.000,00   | 1.500.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                |  | 27.387.000,00  | 27.343.824,80  | (43.175,20)           | 99,84  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                       |  | 4.000.000,00   | 2.000.000,00   | (2.000.000,00)        | 50,00  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                |  | 51.180.000,00  | 49.200.000,00  | (1.980.000,00)        | 96,13  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                       |  | 2.880.000,00   | 2.880.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                |  | 14.130.000,00  | 14.130.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                              |  | 2.210.000,00   | 2.210.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                             |  | 4.960.000,00   | 2.980.000,00   | (1.980.000,00)        | 60,08  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 04 | 0465 | Belanja Sewa Alat Peraga Pelatihan dan Percontohan Lainnya                                      |  | 27.000.000,00  | 27.000.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                |  | 16.250.000,00  | 16.000.000,00  | (250.000,00)          | 98,46  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                             |  | 16.250.000,00  | 16.000.000,00  | (250.000,00)          | 98,46  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                               |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|--------------------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                      |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              |  | 241.730.000,00          | 193.840.000,00          | (47.890.000,00)         | 80,19        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                |  | 241.730.000,00          | 193.840.000,00          | (47.890.000,00)         | 80,19        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                       |  | 8.880.000,00            | 4.440.000,00            | (4.440.000,00)          | 50,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  |  | 232.850.000,00          | 189.400.000,00          | (43.450.000,00)         | 81,34        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat |  | 4.100.000,00            | 4.100.000,00            | 0,00                    | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                |  | 4.100.000,00            | 4.100.000,00            | 0,00                    | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              |  | 4.100.000,00            | 4.100.000,00            | 0,00                    | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 06 |    |    |      | Belanja Bantuan Sosial                                                               |  | 298.000.000,00          | 262.761.330,00          | (35.238.670,00)         | 88,17        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 06 | 01 |    |      | Belanja Bantuan Sosial kepada Individu                                               |  | 258.000.000,00          | 222.761.330,00          | (35.238.670,00)         | 86,34        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 06 | 01 | 01 |      | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu                        |  | 18.000.000,00           | 0,00                    | (18.000.000,00)         | 0,00         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 06 | 01 | 01 | 0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Individu                        |  | 18.000.000,00           | 0,00                    | (18.000.000,00)         | 0,00         |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 06 | 01 | 02 |      | Belanja Bantuan Sosial Barang yang Direncanakan kepada Individu                      |  | 240.000.000,00          | 222.761.330,00          | (17.238.670,00)         | 92,82        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 06 | 01 | 02 | 0001 | Belanja Bantuan Sosial Barang yang Direncanakan kepada Individu                      |  | 240.000.000,00          | 222.761.330,00          | (17.238.670,00)         | 92,82        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 06 | 03 |    |      | Belanja Bantuan Sosial kepada Kelompok Masyarakat                                    |  | 40.000.000,00           | 40.000.000,00           | 0,00                    | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 06 | 03 | 01 |      | Belanja Bantuan Sosial Uang yang direncanakan kepada Kelompok Masyarakat             |  | 40.000.000,00           | 40.000.000,00           | 0,00                    | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 04        | 2.01        | 06        | 5 | 1 | 06 | 03 | 01 | 0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Kelompok Masyarakat             |  | 40.000.000,00           | 40.000.000,00           | 0,00                    | 100,00       |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>05</b> | <b>0.00</b> | <b>00</b> |   |   |    |    |    |      | <b>PROGRAM PERLINDUNGAN DAN JAMINAN SOSIAL</b>                                       |  | <b>8.701.607.189,00</b> | <b>8.426.264.077,60</b> | <b>(275.343.111,40)</b> | <b>96,84</b> |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>05</b> | <b>2.02</b> | <b>00</b> |   |   |    |    |    |      | <b>Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota</b>                   |  | <b>8.701.607.189,00</b> | <b>8.426.264.077,60</b> | <b>(275.343.111,40)</b> | <b>96,84</b> |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>05</b> | <b>2.02</b> | <b>01</b> |   |   |    |    |    |      | <b>Pendataan Fakir Miskin Cakupan Daerah Kabupaten/Kota</b>                          |  | <b>3.154.314.668,00</b> | <b>3.146.488.502,60</b> | <b>(7.826.165,40)</b>   | <b>99,75</b> |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 3.109.314.668,00        | 3.101.488.502,60        | (7.826.165,40)          | 99,75        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 3.109.314.668,00        | 3.101.488.502,60        | (7.826.165,40)          | 99,75        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 743.385.168,00          | 743.322.545,00          | (62.623,00)             | 99,99        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 743.385.168,00          | 743.322.545,00          | (62.623,00)             | 99,99        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 137.455.168,00          | 137.437.545,00          | (17.623,00)             | 99,99        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 584.430.000,00          | 584.385.000,00          | (45.000,00)             | 99,99        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                               |  | 21.500.000,00           | 21.500.000,00           | 0,00                    | 100,00       |             |            |



| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|----------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                            |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 2.334.329.500,00      | 2.328.265.957,60      | (6.063.542,40)         | 99,74        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 2.334.329.500,00      | 2.328.265.957,60      | (6.063.542,40)         | 99,74        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 2.400.000,00          | 1.500.000,00          | (900.000,00)           | 62,50        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan   |  | 28.600.000,00         | 27.200.000,00         | (1.400.000,00)         | 95,10        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                      |  | 2.248.555.500,00      | 2.244.879.428,00      | (3.676.072,00)         | 99,84        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                           |  | 54.774.000,00         | 54.686.529,60         | (87.470,40)            | 99,84        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 31.600.000,00         | 29.900.000,00         | (1.700.000,00)         | 94,62        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 31.600.000,00         | 29.900.000,00         | (1.700.000,00)         | 94,62        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 31.600.000,00         | 29.900.000,00         | (1.700.000,00)         | 94,62        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 2 |    |    |    |      | Belanja Modal                                                              |  | 45.000.000,00         | 45.000.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                           |  | 45.000.000,00         | 45.000.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                          |  | 45.000.000,00         | 45.000.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                          |  | 45.000.000,00         | 45.000.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 01        | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                     |  | 45.000.000,00         | 45.000.000,00         | 0,00                   | 100,00       |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>05</b> | <b>2.02</b> | <b>02</b> |   |   |    |    |    |      | <b>Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota</b>         |  | <b>415.111.750,00</b> | <b>403.633.000,00</b> | <b>(11.478.750,00)</b> | <b>97,23</b> |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 415.111.750,00        | 403.633.000,00        | (11.478.750,00)        | 97,23        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 415.111.750,00        | 403.633.000,00        | (11.478.750,00)        | 97,23        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 160.881.750,00        | 153.103.000,00        | (7.778.750,00)         | 95,16        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 160.881.750,00        | 153.103.000,00        | (7.778.750,00)         | 95,16        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 34.666.750,00         | 34.531.750,00         | (135.000,00)           | 99,61        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 92.715.000,00         | 85.071.250,00         | (7.643.750,00)         | 91,76        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                     |  | 33.500.000,00         | 33.500.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 204.430.000,00        | 201.730.000,00        | (2.700.000,00)         | 98,68        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 204.430.000,00        | 201.730.000,00        | (2.700.000,00)         | 98,68        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 14.350.000,00         | 13.050.000,00         | (1.300.000,00)         | 90,94        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan   |  | 23.100.000,00         | 21.700.000,00         | (1.400.000,00)         | 93,94        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                      |  | 119.100.000,00        | 119.100.000,00        | 0,00                   | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                    |  | 47.880.000,00         | 47.880.000,00         | 0,00                   | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 49.800.000,00         | 48.800.000,00         | (1.000.000,00)         | 97,99        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 49.800.000,00         | 48.800.000,00         | (1.000.000,00)         | 97,99        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                   |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 02        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 49.800.000,00           | 48.800.000,00           | (1.000.000,00)          | 97,99        |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>05</b> | <b>2.02</b> | <b>03</b> |   |   |    |    |    |      | <b>Fasilitasi Bantuan Sosial Kesejahteraan Keluarga</b>                           |  | <b>3.396.880.152,00</b> | <b>3.157.587.925,00</b> | <b>(239.292.227,00)</b> | <b>92,96</b> |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 3.396.880.152,00        | 3.157.587.925,00        | (239.292.227,00)        | 92,96        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 1.554.880.152,00        | 1.490.787.925,00        | (64.092.227,00)         | 95,88        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 387.410.152,00          | 367.402.925,00          | (20.007.227,00)         | 94,84        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 387.410.152,00          | 367.402.925,00          | (20.007.227,00)         | 94,84        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 29.960.152,00           | 24.512.175,00           | (5.447.977,00)          | 81,82        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 357.450.000,00          | 342.890.750,00          | (14.559.250,00)         | 95,93        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 814.120.000,00          | 780.625.000,00          | (33.495.000,00)         | 95,89        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 786.580.000,00          | 764.425.000,00          | (22.155.000,00)         | 97,18        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 129.600.000,00          | 129.600.000,00          | 0,00                    | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan          |  | 21.700.000,00           | 21.700.000,00           | 0,00                    | 100,00       |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                             |  | 635.280.000,00          | 613.125.000,00          | (22.155.000,00)         | 96,51        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                  |  | 27.540.000,00           | 16.200.000,00           | (11.340.000,00)         | 58,82        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                  |  | 27.540.000,00           | 16.200.000,00           | (11.340.000,00)         | 58,82        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 353.350.000,00          | 342.760.000,00          | (10.590.000,00)         | 97,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 353.350.000,00          | 342.760.000,00          | (10.590.000,00)         | 97,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 353.350.000,00          | 342.760.000,00          | (10.590.000,00)         | 97,00        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 06 |    |    |      | Belanja Bantuan Sosial                                                            |  | 1.842.000.000,00        | 1.666.800.000,00        | (175.200.000,00)        | 90,49        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 06 | 01 |    |      | Belanja Bantuan Sosial kepada Individu                                            |  | 1.842.000.000,00        | 1.666.800.000,00        | (175.200.000,00)        | 90,49        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 06 | 01 | 01 |      | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu                     |  | 1.842.000.000,00        | 1.666.800.000,00        | (175.200.000,00)        | 90,49        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 06 | 01 | 01 | 0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Individu                     |  | 1.842.000.000,00        | 1.666.800.000,00        | (175.200.000,00)        | 90,49        |             |            |
| <b>1</b>      | <b>06</b> | <b>1.06.0.00.0.00.01.0000</b> | <b>05</b> | <b>2.02</b> | <b>04</b> |   |   |    |    |    |      | <b>Fasilitasi Bantuan Pengembangan Ekonomi Masyarakat</b>                         |  | <b>1.735.300.619,00</b> | <b>1.718.554.650,00</b> | <b>(16.745.969,00)</b>  | <b>99,03</b> |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 1.735.300.619,00        | 1.718.554.650,00        | (16.745.969,00)         | 99,03        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 365.300.619,00          | 348.554.650,00          | (16.745.969,00)         | 95,42        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 149.500.619,00          | 140.654.650,00          | (8.845.969,00)          | 94,08        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 149.500.619,00          | 140.654.650,00          | (8.845.969,00)          | 94,08        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 4.790.619,00            | 2.928.150,00            | (1.862.469,00)          | 61,12        |             |            |
| 1             | 06        | 1.06.0.00.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 57.500.000,00           | 57.500.000,00           | 0,00                    | 100,00       |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 87.210.000,00    | 80.226.500,00    | (6.983.500,00)        | 91,99  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 138.850.000,00   | 131.850.000,00   | (7.000.000,00)        | 94,96  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 138.850.000,00   | 131.850.000,00   | (7.000.000,00)        | 94,96  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 52.450.000,00    | 45.450.000,00    | (7.000.000,00)        | 86,65  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                                           | 86.400.000,00    | 86.400.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 76.950.000,00    | 76.050.000,00    | (900.000,00)          | 98,83  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 76.950.000,00    | 76.050.000,00    | (900.000,00)          | 98,83  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 76.950.000,00    | 76.050.000,00    | (900.000,00)          | 98,83  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 04 | 5 | 1 | 06 |    |    |      | Belanja Bantuan Sosial                                                                          | 1.370.000.000,00 | 1.370.000.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 04 | 5 | 1 | 06 | 01 |    |      | Belanja Bantuan Sosial kepada Individu                                                          | 1.290.000.000,00 | 1.290.000.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 04 | 5 | 1 | 06 | 01 | 01 |      | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu                                   | 1.290.000.000,00 | 1.290.000.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 04 | 5 | 1 | 06 | 01 | 01 | 0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Individu                                   | 1.290.000.000,00 | 1.290.000.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 04 | 5 | 1 | 06 | 03 |    |      | Belanja Bantuan Sosial kepada Kelompok Masyarakat                                               | 80.000.000,00    | 80.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 04 | 5 | 1 | 06 | 03 | 01 |      | Belanja Bantuan Sosial Uang yang direncanakan kepada Kelompok Masyarakat                        | 80.000.000,00    | 80.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 05 | 2.02 | 04 | 5 | 1 | 06 | 03 | 01 | 0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Kelompok Masyarakat                        | 80.000.000,00    | 80.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENANGANAN BENCANA                                                                      | 875.320.310,00   | 834.673.685,00   | (40.646.625,00)       | 95,36  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 00 |   |   |    |    |    |      | Perlindungan Sosial Korban Bencana Alam dan Sosial Kabupaten/Kota                               | 439.000.975,00   | 402.418.950,00   | (36.582.025,00)       | 91,67  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 01 |   |   |    |    |    |      | Penyediaan Makanan                                                                              | 414.807.025,00   | 378.493.400,00   | (36.313.625,00)       | 91,25  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 414.807.025,00   | 378.493.400,00   | (36.313.625,00)       | 91,25  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 414.807.025,00   | 378.493.400,00   | (36.313.625,00)       | 91,25  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 410.432.025,00   | 375.993.400,00   | (34.438.625,00)       | 91,61  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 410.432.025,00   | 375.993.400,00   | (34.438.625,00)       | 91,61  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 4.057.025,00     | 4.057.025,00     | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 389.275.000,00   | 355.436.375,00   | (33.838.625,00)       | 91,31  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 11.100.000,00    | 10.500.000,00    | (600.000,00)          | 94,59  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                          | 6.000.000,00     | 6.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 1.875.000,00     | 0,00             | (1.875.000,00)        | 0,00   |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 1.875.000,00     | 0,00             | (1.875.000,00)        | 0,00   |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                                           |  | 1.875.000,00   | 0,00           | (1.875.000,00)        | 0,00   |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         |  | 2.500.000,00   | 2.500.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           |  | 2.500.000,00   | 2.500.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             |  | 2.500.000,00   | 2.500.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 05 |   |   |    |    |    |      | Pelayanan Dukungan Psikososial                                                                  |  | 24.193.950,00  | 23.925.550,00  | (268.400,00)          | 98,89  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 24.193.950,00  | 23.925.550,00  | (268.400,00)          | 98,89  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 24.193.950,00  | 23.925.550,00  | (268.400,00)          | 98,89  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 8.068.950,00   | 8.050.550,00   | (18.400,00)           | 99,77  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 8.068.950,00   | 8.050.550,00   | (18.400,00)           | 99,77  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 2.308.950,00   | 2.308.950,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 5.760.000,00   | 5.741.600,00   | (18.400,00)           | 99,68  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    |  | 10.275.000,00  | 10.025.000,00  | (250.000,00)          | 97,57  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             |  | 10.275.000,00  | 10.025.000,00  | (250.000,00)          | 97,57  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      |  | 1.500.000,00   | 1.250.000,00   | (250.000,00)          | 83,33  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                                           |  | 8.775.000,00   | 8.775.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         |  | 5.850.000,00   | 5.850.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           |  | 5.850.000,00   | 5.850.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             |  | 5.850.000,00   | 5.850.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 00 |   |   |    |    |    |      | Penyelenggaraan Pemberdayaan Masyarakat terhadap Kesiapsiagaan Bencana Kabupaten/Kota           |  | 436.319.335,00 | 432.254.735,00 | (4.064.600,00)        | 99,07  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 |   |   |    |    |    |      | Koordinasi, Sosialisasi dan Pelaksanaan Kampung Siaga Bencana                                   |  | 190.033.685,00 | 188.906.485,00 | (1.127.200,00)        | 99,41  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 190.033.685,00 | 188.906.485,00 | (1.127.200,00)        | 99,41  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 190.033.685,00 | 188.906.485,00 | (1.127.200,00)        | 99,41  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 96.833.685,00  | 96.506.485,00  | (327.200,00)          | 99,66  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 96.833.685,00  | 96.506.485,00  | (327.200,00)          | 99,66  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      |  | 4.508.760,00   | 4.508.760,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                      |  | 1.231.200,00   | 1.231.200,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 9.028.725,00   | 9.028.725,00   | 0,00                  | 100,00 |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 9.580.000,00   | 9.324.000,00   | (256.000,00)          | 97,33  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 49.485.000,00  | 49.413.800,00  | (71.200,00)           | 99,86  |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                        |  | 23.000.000,00  | 23.000.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 34.450.000,00         | 33.650.000,00         | (800.000,00)          | 97,68        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 34.450.000,00         | 33.650.000,00         | (800.000,00)          | 97,68        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 21.900.000,00         | 21.100.000,00         | (800.000,00)          | 96,35        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                      |  | 12.550.000,00         | 12.550.000,00         | 0,00                  | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 58.750.000,00         | 58.750.000,00         | 0,00                  | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 58.750.000,00         | 58.750.000,00         | 0,00                  | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 58.750.000,00         | 58.750.000,00         | 0,00                  | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 |   |   |    |    |    |      | <b>Koordinasi, Sosialisasi dan Pelaksanaan Taruna Siaga Bencana</b>        |  | <b>246.285.650,00</b> | <b>243.348.250,00</b> | <b>(2.937.400,00)</b> | <b>98,81</b> |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 246.285.650,00        | 243.348.250,00        | (2.937.400,00)        | 98,81        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 246.285.650,00        | 243.348.250,00        | (2.937.400,00)        | 98,81        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 143.135.650,00        | 142.998.250,00        | (137.400,00)          | 99,90        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 143.135.650,00        | 142.998.250,00        | (137.400,00)          | 99,90        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 2.700.000,00          | 2.700.000,00          | 0,00                  | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 12.920.650,00         | 12.920.650,00         | 0,00                  | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 93.515.000,00         | 93.377.600,00         | (137.400,00)          | 99,85        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                     |  | 34.000.000,00         | 34.000.000,00         | 0,00                  | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 64.900.000,00         | 64.100.000,00         | (800.000,00)          | 98,77        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 61.000.000,00         | 60.200.000,00         | (800.000,00)          | 98,69        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 7.000.000,00          | 6.200.000,00          | (800.000,00)          | 88,57        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                      |  | 54.000.000,00         | 54.000.000,00         | 0,00                  | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                           |  | 3.000.000,00          | 3.000.000,00          | 0,00                  | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                           |  | 1.000.000,00          | 1.000.000,00          | 0,00                  | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                        |  | 2.000.000,00          | 2.000.000,00          | 0,00                  | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                           |  | 900.000,00            | 900.000,00            | 0,00                  | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                        |  | 900.000,00            | 900.000,00            | 0,00                  | 100,00       |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 38.250.000,00         | 36.250.000,00         | (2.000.000,00)        | 94,77        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 38.250.000,00         | 36.250.000,00         | (2.000.000,00)        | 94,77        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 38.250.000,00         | 36.250.000,00         | (2.000.000,00)        | 94,77        |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 07 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PENGELOLAAN TAMAN MAKAM PAHLAWAN</b>                            |  | <b>39.304.965,00</b>  | <b>36.594.875,00</b>  | <b>(2.710.090,00)</b> | <b>93,10</b> |             |            |
| 1             | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 00 |   |   |    |    |    |      | <b>Pemeliharaan Taman Makam Pahlawan Nasional Kabupaten/Kota</b>           |  | <b>39.304.965,00</b>  | <b>36.594.875,00</b>  | <b>(2.710.090,00)</b> | <b>93,10</b> |             |            |

| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |                     | Jumlah (Rp)         |                    | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|---------------------|---------------------|--------------------|-----------------------|-----|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |                     | Anggaran            | Realisasi          | (Rp)                  | (%) |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 |   |   |    |    |    |      | Pengamanan Taman Makam Pahlawan Nasional Kabupaten/Kota                    | 39.304.965,00       | 36.594.875,00       | (2.710.090,00)     | 93,10                 |     |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 39.304.965,00       | 36.594.875,00       | (2.710.090,00)     | 93,10                 |     |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 39.304.965,00       | 36.594.875,00       | (2.710.090,00)     | 93,10                 |     |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 11.704.965,00       | 11.504.875,00       | (200.090,00)       | 98,29                 |     |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 11.704.965,00       | 11.504.875,00       | (200.090,00)       | 98,29                 |     |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 2.554.965,00        | 2.554.875,00        | (90,00)            | 100,00                |     |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 9.150.000,00        | 8.950.000,00        | (200.000,00)       | 97,81                 |     |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 15.800.000,00       | 14.400.000,00       | (1.400.000,00)     | 91,14                 |     |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 15.300.000,00       | 14.400.000,00       | (900.000,00)       | 94,12                 |     |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 1.800.000,00        | 1.800.000,00        | 0,00               | 100,00                |     |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                   | 13.500.000,00       | 12.600.000,00       | (900.000,00)       | 93,33                 |     |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                           | 500.000,00          | 0,00                | (500.000,00)       | 0,00                  |     |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                        | 500.000,00          | 0,00                | (500.000,00)       | 0,00                  |     |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    | 11.800.000,00       | 10.690.000,00       | (1.110.000,00)     | 90,59                 |     |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      | 11.800.000,00       | 10.690.000,00       | (1.110.000,00)     | 90,59                 |     |             |            |
| 1                       | 06 | 1.06.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 11.800.000,00       | 10.690.000,00       | (1.110.000,00)     | 90,59                 |     |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | 33.240.452.409,00   | 28.028.874.302,00   | (5.211.578.107,00) | 84,32                 |     |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | (33.240.452.409,00) | (28.028.874.302,00) | (5.211.578.107,00) | 84,32                 |     |             |            |

Urusan Pemerintahan : 2.07 URUSAN PEMERINTAHAN BIDANG TENAGA KERJA  
 Organisasi : 2.07.3.32.0.00.01 DINAS TENAGA KERJA

| Kode Rekening     |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                        |                   | Jumlah (Rp)       |                    | Bertambah/(Berkurang) |                                                                                                            | Dasar Hukum | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------|-------------------|-------------------|--------------------|-----------------------|------------------------------------------------------------------------------------------------------------|-------------|------------|
|                   |    |                        |    |      |    |   |   |    |    |    |      |                                                                               |                   | Anggaran          | Realisasi          | (Rp)                  | (%)                                                                                                        |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 00 | 0.01 | 01 | 4 |   |    |    |    |      | PENDAPATAN DAERAH                                                             |                   |                   |                    |                       |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 |    |    |    |      | Pendapatan Asli Daerah (PAD)                                                  | 50.000.000,00     | 0,00              | (50.000.000,00)    | 0,00                  |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 |    |    |      | Retribusi Daerah                                                              | 50.000.000,00     | 0,00              | (50.000.000,00)    | 0,00                  |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 03 |    |      | Retribusi Perizinan Tertentu                                                  | 50.000.000,00     | 0,00              | (50.000.000,00)    | 0,00                  | - Peraturan Daerah Nomor 16 Tahun 2013 tentang Retribusi Perpanjang Izin Mempekerjakan Tenaga Kerja Asing; |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 03 | 06 |      | Retribusi Perpanjangan Izin Mempekerjakan Tenaga Kerja Asing (IMTA)           | 50.000.000,00     | 0,00              | (50.000.000,00)    | 0,00                  |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 03 | 06 | 0001 | Retribusi Pemberian Perpanjangan IMTA kepada Pemberi Kerja Tenaga Kerja Asing | 50.000.000,00     | 0,00              | (50.000.000,00)    | 0,00                  |                                                                                                            |             |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |    |      | 50.000.000,00                                                                 |                   | 0                 | 0,00               |                       |                                                                                                            |             |            |
| 0                 | 00 | 2.07.3.32.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      | BELANJA                                                                       |                   |                   |                    |                       |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG TENAGA KERJA                                       | 31.839.308.191,00 | 30.377.251.852,00 | (1.462.056.339,00) | 95,41                 |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                   | 11.848.843.990,00 | 10.744.748.606,00 | (1.104.095.384,00) | 90,68                 |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah              | 45.672.150,00     | 44.562.128,00     | (1.110.022,00)     | 97,57                 |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Dokumen Perencanaan Perangkat Daerah                               | 25.060.350,00     | 24.760.328,00     | (300.022,00)       | 98,80                 |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               | 25.060.350,00     | 24.760.328,00     | (300.022,00)       | 98,80                 |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 25.060.350,00     | 24.760.328,00     | (300.022,00)       | 98,80                 |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                | 12.010.350,00     | 11.710.328,00     | (300.022,00)       | 97,50                 |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    | 12.010.350,00     | 11.710.328,00     | (300.022,00)       | 97,50                 |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         | 4.510.350,00      | 4.510.328,00      | (22,00)            | 100,00                |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             | 7.500.000,00      | 7.200.000,00      | (300.000,00)       | 96,00                 |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  | 13.050.000,00     | 13.050.000,00     | 0,00               | 100,00                |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           | 13.050.000,00     | 13.050.000,00     | 0,00               | 100,00                |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia    | 13.050.000,00     | 13.050.000,00     | 0,00               | 100,00                |                                                                                                            |             |            |
| 2                 | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                    | 2.613.600,00      | 2.613.600,00      | 0,00               | 100,00                |                                                                                                            |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                |  | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------|--|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                       |  | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 2.613.600,00  | 2.613.600,00  | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 2.613.600,00  | 2.613.600,00  | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 2.613.600,00  | 2.613.600,00  | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 2.613.600,00  | 2.613.600,00  | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 768.600,00    | 768.600,00    | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 1.845.000,00  | 1.845.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD  |  | 2.025.075,00  | 1.950.075,00  | (75.000,00)           | 96,30  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 2.025.075,00  | 1.950.075,00  | (75.000,00)           | 96,30  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 2.025.075,00  | 1.950.075,00  | (75.000,00)           | 96,30  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 2.025.075,00  | 1.950.075,00  | (75.000,00)           | 96,30  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 2.025.075,00  | 1.950.075,00  | (75.000,00)           | 96,30  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 600.075,00    | 600.075,00    | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 1.425.000,00  | 1.350.000,00  | (75.000,00)           | 94,74  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    |      | Koordinasi dan Penyusunan DPA-SKPD                    |  | 2.562.975,00  | 2.472.975,00  | (90.000,00)           | 96,49  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 2.562.975,00  | 2.472.975,00  | (90.000,00)           | 96,49  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 2.562.975,00  | 2.472.975,00  | (90.000,00)           | 96,49  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 2.562.975,00  | 2.472.975,00  | (90.000,00)           | 96,49  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 2.562.975,00  | 2.472.975,00  | (90.000,00)           | 96,49  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 897.975,00    | 897.975,00    | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 1.665.000,00  | 1.575.000,00  | (90.000,00)           | 94,59  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 05 |   |   |    |    |    |      | Koordinasi dan Penyusunan Perubahan DPA-SKPD          |  | 1.975.275,00  | 1.840.275,00  | (135.000,00)          | 93,17  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 1.975.275,00  | 1.840.275,00  | (135.000,00)          | 93,17  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 1.975.275,00  | 1.840.275,00  | (135.000,00)          | 93,17  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 1.975.275,00  | 1.840.275,00  | (135.000,00)          | 93,17  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 1.975.275,00  | 1.840.275,00  | (135.000,00)          | 93,17  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 715.275,00    | 715.275,00    | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 1.260.000,00  | 1.125.000,00  | (135.000,00)          | 89,29  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |      | Evaluasi Kinerja Perangkat Daerah                     |  | 11.434.875,00 | 10.924.875,00 | (510.000,00)          | 95,54  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 11.434.875,00 | 10.924.875,00 | (510.000,00)          | 95,54  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 11.434.875,00 | 10.924.875,00 | (510.000,00)          | 95,54  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 11.434.875,00 | 10.924.875,00 | (510.000,00)          | 95,54  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 11.434.875,00 | 10.924.875,00 | (510.000,00)          | 95,54  |             |            |



| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                       |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 3.679.875,00            | 3.679.875,00            | 0,00                    | 100,00       |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 7.755.000,00            | 7.245.000,00            | (510.000,00)            | 93,42        |             |            |
| <b>2</b>      | <b>07</b> | <b>2.07.3.32.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Keuangan Perangkat Daerah</b>         |  | <b>9.333.338.979,00</b> | <b>8.460.899.584,00</b> | <b>(872.439.395,00)</b> | <b>90,65</b> |             |            |
| <b>2</b>      | <b>07</b> | <b>2.07.3.32.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>01</b> |   |   |    |    |    |      | <b>Penyediaan Gaji dan Tunjangan ASN</b>              |  | <b>9.050.426.529,00</b> | <b>8.212.818.809,00</b> | <b>(837.607.720,00)</b> | <b>90,75</b> |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 9.050.426.529,00        | 8.212.818.809,00        | (837.607.720,00)        | 90,75        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                       |  | 9.050.426.529,00        | 8.212.818.809,00        | (837.607.720,00)        | 90,75        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                        |  | 5.124.232.167,00        | 4.551.212.104,00        | (573.020.063,00)        | 88,82        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                |  | 3.669.540.000,00        | 3.277.486.940,00        | (392.053.060,00)        | 89,32        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                |  | 3.669.540.000,00        | 3.277.486.940,00        | (392.053.060,00)        | 89,32        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                        |  | 346.309.278,00          | 316.133.402,00          | (30.175.876,00)         | 91,29        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                        |  | 346.309.278,00          | 316.133.402,00          | (30.175.876,00)         | 91,29        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                         |  | 189.910.000,00          | 151.110.000,00          | (38.800.000,00)         | 79,57        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                         |  | 189.910.000,00          | 151.110.000,00          | (38.800.000,00)         | 79,57        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 04 |      | Belanja Tunjangan Fungsional ASN                      |  | 240.335.200,00          | 229.305.000,00          | (11.030.200,00)         | 95,41        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 04 | 0001 | Belanja Tunjangan Fungsional PNS                      |  | 240.335.200,00          | 229.305.000,00          | (11.030.200,00)         | 95,41        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                 |  | 110.040.000,00          | 82.485.000,00           | (27.555.000,00)         | 74,96        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                 |  | 110.040.000,00          | 82.485.000,00           | (27.555.000,00)         | 74,96        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                           |  | 188.700.000,00          | 183.657.120,00          | (5.042.880,00)          | 97,33        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                           |  | 188.700.000,00          | 183.657.120,00          | (5.042.880,00)          | 97,33        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN            |  | 28.280.000,00           | 19.345.691,00           | (8.934.309,00)          | 68,41        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS            |  | 28.280.000,00           | 19.345.691,00           | (8.934.309,00)          | 68,41        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                           |  | 3.900.473,00            | 44.882,00               | (3.855.591,00)          | 1,15         |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                           |  | 3.900.473,00            | 44.882,00               | (3.855.591,00)          | 1,15         |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                   |  | 309.946.212,00          | 264.880.776,00          | (45.065.436,00)         | 85,46        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                   |  | 309.946.212,00          | 264.880.776,00          | (45.065.436,00)         | 85,46        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN            |  | 9.317.748,00            | 6.690.820,00            | (2.626.928,00)          | 71,81        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS            |  | 9.317.748,00            | 6.690.820,00            | (2.626.928,00)          | 71,81        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                    |  | 27.953.256,00           | 20.072.473,00           | (7.880.783,00)          | 71,81        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                    |  | 27.953.256,00           | 20.072.473,00           | (7.880.783,00)          | 71,81        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                      |  | 3.906.084.000,00        | 3.661.606.705,00        | (244.477.295,00)        | 93,74        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN      |  | 1.553.500.000,00        | 1.452.353.477,00        | (101.146.523,00)        | 93,49        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS      |  | 1.553.500.000,00        | 1.452.353.477,00        | (101.146.523,00)        | 93,49        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN   |  | 2.352.584.000,00        | 2.209.253.228,00        | (143.330.772,00)        | 93,91        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                           |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                  |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                                                                              |  | 2.352.584.000,00      | 2.209.253.228,00      | (143.330.772,00)       | 93,91        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                               |  | 20.110.362,00         | 0,00                  | (20.110.362,00)        | 0,00         |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 |      | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah                                                                       |  | 20.110.362,00         | 0,00                  | (20.110.362,00)        | 0,00         |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0012 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Pendidikan                                               |  | 5.000.000,00          | 0,00                  | (5.000.000,00)         | 0,00         |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0030 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Perizinan Tertentu-Perpanjangan Izin Mempekerjakan Tenaga Kerja Asing (IMTA) |  | 15.110.362,00         | 0,00                  | (15.110.362,00)        | 0,00         |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | <b>Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD</b>                                                          |  | <b>262.965.000,00</b> | <b>232.035.000,00</b> | <b>(30.930.000,00)</b> | <b>88,24</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                  |  | 262.965.000,00        | 232.035.000,00        | (30.930.000,00)        | 88,24        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                                                                  |  | 262.965.000,00        | 232.035.000,00        | (30.930.000,00)        | 88,24        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                               |  | 262.965.000,00        | 232.035.000,00        | (30.930.000,00)        | 88,24        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                                                               |  | 234.765.000,00        | 208.985.000,00        | (25.780.000,00)        | 89,02        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                                                          |  | 201.390.000,00        | 200.810.000,00        | (580.000,00)           | 99,71        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                                                         |  | 33.375.000,00         | 8.175.000,00          | (25.200.000,00)        | 24,49        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                                                                     |  | 28.200.000,00         | 23.050.000,00         | (5.150.000,00)         | 81,74        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                                                                  |  | 28.200.000,00         | 23.050.000,00         | (5.150.000,00)         | 81,74        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD</b>                                             |  | <b>19.947.450,00</b>  | <b>16.045.775,00</b>  | <b>(3.901.675,00)</b>  | <b>80,44</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                  |  | 19.947.450,00         | 16.045.775,00         | (3.901.675,00)         | 80,44        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                          |  | 19.947.450,00         | 16.045.775,00         | (3.901.675,00)         | 80,44        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                   |  | 19.947.450,00         | 16.045.775,00         | (3.901.675,00)         | 80,44        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                       |  | 19.947.450,00         | 16.045.775,00         | (3.901.675,00)         | 80,44        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                            |  | 7.347.450,00          | 7.347.375,00          | (75,00)                | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                |  | 12.600.000,00         | 8.698.400,00          | (3.901.600,00)         | 69,03        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | <b>Administrasi Kepegawaian Perangkat Daerah</b>                                                                                 |  | <b>229.428.301,00</b> | <b>190.262.438,00</b> | <b>(39.165.863,00)</b> | <b>82,93</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | <b>Pendataan dan Pengolahan Administrasi Kepegawaian</b>                                                                         |  | <b>229.428.301,00</b> | <b>190.262.438,00</b> | <b>(39.165.863,00)</b> | <b>82,93</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                  |  | 229.428.301,00        | 190.262.438,00        | (39.165.863,00)        | 82,93        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                          |  | 229.428.301,00        | 190.262.438,00        | (39.165.863,00)        | 82,93        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                   |  | 45.346.901,00         | 38.211.000,00         | (7.135.901,00)         | 84,26        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                       |  | 45.346.901,00         | 38.211.000,00         | (7.135.901,00)         | 84,26        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|----------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                            |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 8.146.901,00          | 1.326.000,00          | (6.820.901,00)         | 16,28        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 37.200.000,00         | 36.885.000,00         | (315.000,00)           | 99,15        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 134.081.400,00        | 126.866.898,00        | (7.214.502,00)         | 94,62        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 134.081.400,00        | 126.866.898,00        | (7.214.502,00)         | 94,62        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 11.050.000,00         | 8.950.000,00          | (2.100.000,00)         | 81,00        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                           |  | 82.054.800,00         | 79.998.674,00         | (2.056.126,00)         | 97,49        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                  |  | 27.351.600,00         | 27.343.224,00         | (8.376,00)             | 99,97        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                             |  | 13.625.000,00         | 10.575.000,00         | (3.050.000,00)         | 77,61        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                       |  | 50.000.000,00         | 25.184.540,00         | (24.815.460,00)        | 50,37        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                   |  | 50.000.000,00         | 25.184.540,00         | (24.815.460,00)        | 50,37        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel  |  | 50.000.000,00         | 25.184.540,00         | (24.815.460,00)        | 50,37        |             |            |
| <b>2</b>      | <b>07</b> | <b>2.07.3.32.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Umum Perangkat Daerah</b>                                  |  | <b>371.398.600,00</b> | <b>293.145.770,00</b> | <b>(78.252.830,00)</b> | <b>78,93</b> |             |            |
| <b>2</b>      | <b>07</b> | <b>2.07.3.32.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>01</b> |   |   |    |    |    |      | <b>Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor</b>    |  | <b>22.007.600,00</b>  | <b>19.973.750,00</b>  | <b>(2.033.850,00)</b>  | <b>90,76</b> |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 22.007.600,00         | 19.973.750,00         | (2.033.850,00)         | 90,76        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 22.007.600,00         | 19.973.750,00         | (2.033.850,00)         | 90,76        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 22.007.600,00         | 19.973.750,00         | (2.033.850,00)         | 90,76        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 22.007.600,00         | 19.973.750,00         | (2.033.850,00)         | 90,76        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                      |  | 22.007.600,00         | 19.973.750,00         | (2.033.850,00)         | 90,76        |             |            |
| <b>2</b>      | <b>07</b> | <b>2.07.3.32.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>04</b> |   |   |    |    |    |      | <b>Penyediaan Bahan Logistik Kantor</b>                                    |  | <b>114.350.000,00</b> | <b>93.942.300,00</b>  | <b>(20.407.700,00)</b> | <b>82,15</b> |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 114.350.000,00        | 93.942.300,00         | (20.407.700,00)        | 82,15        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 114.350.000,00        | 93.942.300,00         | (20.407.700,00)        | 82,15        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 114.350.000,00        | 93.942.300,00         | (20.407.700,00)        | 82,15        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 114.350.000,00        | 93.942.300,00         | (20.407.700,00)        | 82,15        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 69.273.215,00         | 52.145.550,00         | (17.127.665,00)        | 75,28        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 1.785,00              | 0,00                  | (1.785,00)             | 0,00         |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 45.075.000,00         | 41.796.750,00         | (3.278.250,00)         | 92,73        |             |            |
| <b>2</b>      | <b>07</b> | <b>2.07.3.32.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>05</b> |   |   |    |    |    |      | <b>Penyediaan Barang Cetak dan Penggandaan</b>                             |  | <b>45.199.000,00</b>  | <b>43.042.520,00</b>  | <b>(2.156.480,00)</b>  | <b>95,23</b> |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 45.199.000,00         | 43.042.520,00         | (2.156.480,00)         | 95,23        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 45.199.000,00         | 43.042.520,00         | (2.156.480,00)         | 95,23        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 45.199.000,00         | 43.042.520,00         | (2.156.480,00)         | 95,23        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 45.199.000,00         | 43.042.520,00         | (2.156.480,00)         | 95,23        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                           |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------|--|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                  |  | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            |  | 45.199.000,00  | 43.042.520,00  | (2.156.480,00)        | 95,23 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    |      | Fasilitasi Kunjungan Tamu                                        |  | 32.375.000,00  | 32.303.250,00  | (71.750,00)           | 99,78 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  |  | 32.375.000,00  | 32.303.250,00  | (71.750,00)           | 99,78 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          |  | 32.375.000,00  | 32.303.250,00  | (71.750,00)           | 99,78 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   |  | 32.375.000,00  | 32.303.250,00  | (71.750,00)           | 99,78 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       |  | 32.375.000,00  | 32.303.250,00  | (71.750,00)           | 99,78 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            |  | 5.000,00       | 0,00           | (5.000,00)            | 0,00  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                          |  | 32.370.000,00  | 32.303.250,00  | (66.750,00)           | 99,79 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD             |  | 157.467.000,00 | 103.883.950,00 | (53.583.050,00)       | 65,97 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  |  | 157.467.000,00 | 103.883.950,00 | (53.583.050,00)       | 65,97 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          |  | 157.467.000,00 | 103.883.950,00 | (53.583.050,00)       | 65,97 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                          |  | 157.467.000,00 | 103.883.950,00 | (53.583.050,00)       | 65,97 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                            |  | 157.467.000,00 | 103.883.950,00 | (53.583.050,00)       | 65,97 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                   |  | 151.867.000,00 | 103.883.950,00 | (47.983.050,00)       | 68,40 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                              |  | 5.600.000,00   | 0,00           | (5.600.000,00)        | 0,00  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    |      | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah |  | 143.471.960,00 | 140.544.133,00 | (2.927.827,00)        | 97,96 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.07 | 05 |   |   |    |    |    |      | Pengadaan Mebel                                                  |  | 143.471.960,00 | 140.544.133,00 | (2.927.827,00)        | 97,96 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  |  | 32.093.909,00  | 30.077.055,00  | (2.016.854,00)        | 93,72 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          |  | 32.093.909,00  | 30.077.055,00  | (2.016.854,00)        | 93,72 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   |  | 32.093.909,00  | 30.077.055,00  | (2.016.854,00)        | 93,72 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       |  | 32.093.909,00  | 30.077.055,00  | (2.016.854,00)        | 93,72 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            |  | 593.909,00     | 0,00           | (593.909,00)          | 0,00  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 1 | 02 | 01 | 01 | 0030 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor          |  | 31.500.000,00  | 30.077.055,00  | (1.422.945,00)        | 95,48 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 |    |    |    |      | Belanja Modal                                                    |  | 111.378.051,00 | 110.467.078,00 | (910.973,00)          | 99,18 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                |  | 111.378.051,00 | 110.467.078,00 | (910.973,00)          | 99,18 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                       |  | 111.378.051,00 | 110.467.078,00 | (910.973,00)          | 99,18 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                  |  | 14.000.000,00  | 13.525.228,00  | (474.772,00)          | 96,61 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                              |  | 14.000.000,00  | 13.525.228,00  | (474.772,00)          | 96,61 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 03 |      | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat                 |  | 97.378.051,00  | 96.941.850,00  | (436.201,00)          | 99,55 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 03 | 0003 | Belanja Modal Kursi Kerja Pejabat                                |  | 97.378.051,00  | 96.941.850,00  | (436.201,00)          | 99,55 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah             |  | 929.385.000,00 | 871.315.209,00 | (58.069.791,00)       | 93,75 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |      | Penyediaan Jasa Surat Menyurat                                                    | 44.080.000,00  | 39.531.000,00  | (4.549.000,00)        | 89,68  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 44.080.000,00  | 39.531.000,00  | (4.549.000,00)        | 89,68  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 44.080.000,00  | 39.531.000,00  | (4.549.000,00)        | 89,68  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 13.374.000,00  | 12.855.000,00  | (519.000,00)          | 96,12  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 13.374.000,00  | 12.855.000,00  | (519.000,00)          | 96,12  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 9.000,00       | 0,00           | (9.000,00)            | 0,00   |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                | 4.155.000,00   | 4.095.000,00   | (60.000,00)           | 98,56  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 9.210.000,00   | 8.760.000,00   | (450.000,00)          | 95,11  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 30.706.000,00  | 26.676.000,00  | (4.030.000,00)        | 86,88  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 30.706.000,00  | 26.676.000,00  | (4.030.000,00)        | 86,88  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                  | 4.806.000,00   | 4.806.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                          | 17.500.000,00  | 17.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                      | 8.400.000,00   | 4.370.000,00   | (4.030.000,00)        | 52,02  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                           | 221.400.000,00 | 202.598.483,00 | (18.801.517,00)       | 91,51  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 221.400.000,00 | 202.598.483,00 | (18.801.517,00)       | 91,51  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 221.400.000,00 | 202.598.483,00 | (18.801.517,00)       | 91,51  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 221.400.000,00 | 202.598.483,00 | (18.801.517,00)       | 91,51  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 221.400.000,00 | 202.598.483,00 | (18.801.517,00)       | 91,51  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                           | 4.200.000,00   | 2.097.125,00   | (2.102.875,00)        | 49,93  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                               | 1.200.000,00   | 887.000,00     | (313.000,00)          | 73,92  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                           | 216.000.000,00 | 199.614.358,00 | (16.385.642,00)       | 92,41  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                             | 663.905.000,00 | 629.185.726,00 | (34.719.274,00)       | 94,77  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 556.586.036,00 | 524.365.664,00 | (32.220.372,00)       | 94,21  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 556.586.036,00 | 524.365.664,00 | (32.220.372,00)       | 94,21  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 64.257.236,00  | 58.288.000,00  | (5.969.236,00)        | 90,71  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 64.257.236,00  | 58.288.000,00  | (5.969.236,00)        | 90,71  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 1.055.036,00   | 1.046.250,00   | (8.786,00)            | 99,17  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                             | 1.421.280,00   | 0,00           | (1.421.280,00)        | 0,00   |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 27.705.920,00  | 27.466.750,00  | (239.170,00)          | 99,14  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 8.775.000,00   | 8.775.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                            | 25.300.000,00  | 21.000.000,00  | (4.300.000,00)        | 83,00  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 492.328.800,00 | 466.077.664,00 | (26.251.136,00)       | 94,67  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                  |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                         |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                     |  | 492.328.800,00        | 466.077.664,00        | (26.251.136,00)        | 94,67        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                          |  | 218.812.800,00        | 213.176.666,00        | (5.636.134,00)         | 97,42        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                            |  | 273.516.000,00        | 252.900.998,00        | (20.615.002,00)        | 92,46        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                           |  | 107.318.964,00        | 104.820.062,00        | (2.498.902,00)         | 97,67        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                       |  | 107.318.964,00        | 104.820.062,00        | (2.498.902,00)         | 97,67        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 01 |    |      | Belanja Modal Alat Besar                                                                                                |  | 8.382.600,00          | 7.570.062,00          | (812.538,00)           | 90,31        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 01 | 03 |      | Belanja Modal Alat Bantu                                                                                                |  | 8.382.600,00          | 7.570.062,00          | (812.538,00)           | 90,31        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 01 | 03 | 0007 | Belanja Modal Unit Pemeliharaan Lapangan                                                                                |  | 8.382.600,00          | 7.570.062,00          | (812.538,00)           | 90,31        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                              |  | 70.000.000,00         | 70.000.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                                                         |  | 70.000.000,00         | 70.000.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 | 02 | 0004 | Belanja Modal Alat Pendingin                                                                                            |  | 70.000.000,00         | 70.000.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                                                     |  | 10.500.000,00         | 9.950.000,00          | (550.000,00)           | 94,76        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 06 | 02 |      | Belanja Modal Alat Komunikasi                                                                                           |  | 10.500.000,00         | 9.950.000,00          | (550.000,00)           | 94,76        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 06 | 02 | 0003 | Belanja Modal Alat Komunikasi Radio HF/FM                                                                               |  | 10.500.000,00         | 9.950.000,00          | (550.000,00)           | 94,76        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                                                  |  | 18.436.364,00         | 17.300.000,00         | (1.136.364,00)         | 93,84        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                                                        |  | 18.436.364,00         | 17.300.000,00         | (1.136.364,00)         | 93,84        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 10 | 02 | 0005 | Belanja Modal Peralatan Komputer Lainnya                                                                                |  | 18.436.364,00         | 17.300.000,00         | (1.136.364,00)         | 93,84        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |      | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                            |  | <b>796.149.000,00</b> | <b>744.019.344,00</b> | <b>(52.129.656,00)</b> | <b>93,45</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |      | <b>Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan</b> |  | <b>230.439.000,00</b> | <b>198.419.029,00</b> | <b>(32.019.971,00)</b> | <b>86,10</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         |  | 230.439.000,00        | 198.419.029,00        | (32.019.971,00)        | 86,10        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                 |  | 230.439.000,00        | 198.419.029,00        | (32.019.971,00)        | 86,10        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                          |  | 7.155.500,00          | 7.149.000,00          | (6.500,00)             | 99,91        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                              |  | 7.155.500,00          | 7.149.000,00          | (6.500,00)             | 99,91        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                                   |  | 7.155.500,00          | 7.149.000,00          | (6.500,00)             | 99,91        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                    |  | 223.283.500,00        | 191.270.029,00        | (32.013.471,00)        | 85,66        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                                |  | 223.283.500,00        | 191.270.029,00        | (32.013.471,00)        | 85,66        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan                     |  | 223.283.500,00        | 191.270.029,00        | (32.013.471,00)        | 85,66        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 05 |   |   |    |    |    |      | <b>Pemeliharaan Mebel</b>                                                                                               |  | <b>11.500.000,00</b>  | <b>5.405.000,00</b>   | <b>(6.095.000,00)</b>  | <b>47,00</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         |  | 11.500.000,00         | 5.405.000,00          | (6.095.000,00)         | 47,00        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                 |  | 11.500.000,00         | 5.405.000,00          | (6.095.000,00)         | 47,00        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                     |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                            |  | Anggaran         | Realisasi        | (Rp)                  | (%)   |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                               |  | 5.000,00         | 0,00             | (5.000,00)            | 0,00  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                        |  | 5.000,00         | 0,00             | (5.000,00)            | 0,00  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                   |  | 5.000,00         | 0,00             | (5.000,00)            | 0,00  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                       |  | 11.495.000,00    | 5.405.000,00     | (6.090.000,00)        | 47,02 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                   |  | 11.495.000,00    | 5.405.000,00     | (6.090.000,00)        | 47,02 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                                  |  | 11.495.000,00    | 5.405.000,00     | (6.090.000,00)        | 47,02 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |      | Pemeliharaan Peralatan dan Mesin Lainnya                                                                   |  | 88.235.000,00    | 83.714.400,00    | (4.520.600,00)        | 94,88 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                            |  | 88.235.000,00    | 83.714.400,00    | (4.520.600,00)        | 94,88 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                    |  | 88.235.000,00    | 83.714.400,00    | (4.520.600,00)        | 94,88 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                               |  | 175.000,00       | 0,00             | (175.000,00)          | 0,00  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                        |  | 175.000,00       | 0,00             | (175.000,00)          | 0,00  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                   |  | 175.000,00       | 0,00             | (175.000,00)          | 0,00  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                       |  | 88.060.000,00    | 83.714.400,00    | (4.345.600,00)        | 95,07 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                   |  | 88.060.000,00    | 83.714.400,00    | (4.345.600,00)        | 95,07 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0115 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Reproduksi (Penggandaan)                |  | 4.000.000,00     | 3.828.000,00     | (172.000,00)          | 95,70 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                         |  | 12.810.000,00    | 10.070.400,00    | (2.739.600,00)        | 78,61 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                                          |  | 71.250.000,00    | 69.816.000,00    | (1.434.000,00)        | 97,99 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                               |  | 465.975.000,00   | 456.480.915,00   | (9.494.085,00)        | 97,96 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                            |  | 465.975.000,00   | 456.480.915,00   | (9.494.085,00)        | 97,96 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                    |  | 465.975.000,00   | 456.480.915,00   | (9.494.085,00)        | 97,96 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                       |  | 465.975.000,00   | 456.480.915,00   | (9.494.085,00)        | 97,96 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                   |  | 465.975.000,00   | 456.480.915,00   | (9.494.085,00)        | 97,96 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                   |  | 465.975.000,00   | 456.480.915,00   | (9.494.085,00)        | 97,96 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PELATIHAN KERJA DAN PRODUKTIVITAS TENAGA KERJA                                                     |  | 5.094.779.472,00 | 4.910.414.732,00 | (184.364.740,00)      | 96,38 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Pelaksanaan Pelatihan berdasarkan Unit Kompetensi                                                          |  | 5.039.392.202,00 | 4.855.541.674,00 | (183.850.528,00)      | 96,35 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    |      | Proses Pelaksanaan Pendidikan dan Pelatihan Keterampilan bagi Pencari Kerja berdasarkan Klaster Kompetensi |  | 4.243.392.097,00 | 4.061.811.720,00 | (181.580.377,00)      | 95,72 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                      |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                             |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                             |  | 4.205.761.097,00 | 4.024.352.550,00 | (181.408.547,00)      | 95,69  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                     |  | 4.115.851.097,00 | 3.935.463.750,00 | (180.387.347,00)      | 95,62  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                              |  | 2.241.701.097,00 | 2.103.489.478,00 | (138.211.619,00)      | 93,83  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                  |  | 2.241.701.097,00 | 2.103.489.478,00 | (138.211.619,00)      | 93,83  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                  |  | 40.564.575,00    | 27.439.000,00    | (13.125.575,00)       | 67,64  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                  |  | 15.049.071,00    | 8.647.850,00     | (6.401.221,00)        | 57,46  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                       |  | 79.159.703,00    | 59.580.276,00    | (19.579.427,00)       | 75,27  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                     |  | 26.480.485,00    | 12.251.000,00    | (14.229.485,00)       | 46,26  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                           |  | 905.527.263,00   | 898.180.798,00   | (7.346.465,00)        | 99,19  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0038 | Belanja Obat-Obatan-Obat-Obatan Lainnya                                                                     |  | 25.115.000,00    | 12.849.000,00    | (12.266.000,00)       | 51,16  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                           |  | 1.149.805.000,00 | 1.084.541.554,00 | (65.263.446,00)       | 94,32  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                |  | 662.270.000,00   | 624.024.080,00   | (38.245.920,00)       | 94,23  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                         |  | 493.270.000,00   | 473.470.000,00   | (19.800.000,00)       | 95,99  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                  |  | 432.400.000,00   | 415.600.000,00   | (16.800.000,00)       | 96,11  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                    |  | 28.600.000,00    | 25.600.000,00    | (3.000.000,00)        | 89,51  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                          |  | 32.270.000,00    | 32.270.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                            |  | 121.000.000,00   | 118.000.000,00   | (3.000.000,00)        | 97,52  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                                         |  | 121.000.000,00   | 118.000.000,00   | (3.000.000,00)        | 97,52  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                                     |  | 48.000.000,00    | 32.554.080,00    | (15.445.920,00)       | 67,82  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                                                   |  | 48.000.000,00    | 32.554.080,00    | (15.445.920,00)       | 67,82  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                        |  | 98.140.000,00    | 98.130.192,00    | (9.808,00)            | 99,99  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                    |  | 98.140.000,00    | 98.130.192,00    | (9.808,00)            | 99,99  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 03 | 02 | 0068 | Belanja Pemeliharaan Alat Bengkel dan Alat Ukur-Alat Bengkel Bermesin-Alat Bengkel Bermesin Lainnya         |  | 23.780.000,00    | 23.779.192,00    | (808,00)              | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 03 | 02 | 0081 | Belanja Pemeliharaan Alat Bengkel dan Alat Ukur-Alat Bengkel Tak Bermesin-Alat Bengkel Tak Bermesin Lainnya |  | 74.360.000,00    | 74.351.000,00    | (9.000,00)            | 99,99  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                     |  | 1.113.740.000,00 | 1.109.820.000,00 | (3.920.000,00)        | 99,65  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                       |  | 1.113.740.000,00 | 1.109.820.000,00 | (3.920.000,00)        | 99,65  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                         |  | 1.113.740.000,00 | 1.109.820.000,00 | (3.920.000,00)        | 99,65  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 06 |    |    |      | Belanja Bantuan Sosial                                                                                      |  | 89.910.000,00    | 88.888.800,00    | (1.021.200,00)        | 98,86  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 06 | 01 |    |      | Belanja Bantuan Sosial kepada Individu                                                                      |  | 89.910.000,00    | 88.888.800,00    | (1.021.200,00)        | 98,86  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                              |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                     |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 06 | 01 | 02 |      | Belanja Bantuan Sosial Barang yang Direncanakan kepada Individu                                                                                     |  | 89.910.000,00         | 88.888.800,00         | (1.021.200,00)        | 98,86        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 06 | 01 | 02 | 0001 | Belanja Bantuan Sosial Barang yang Direncanakan kepada Individu                                                                                     |  | 89.910.000,00         | 88.888.800,00         | (1.021.200,00)        | 98,86        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                                       |  | 37.631.000,00         | 37.459.170,00         | (171.830,00)          | 99,54        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                                                   |  | 37.631.000,00         | 37.459.170,00         | (171.830,00)          | 99,54        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 03 |    |      | Belanja Modal Alat Bengkel dan Alat Ukur                                                                                                            |  | 17.556.000,00         | 17.434.770,00         | (121.230,00)          | 99,31        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 03 | 01 |      | Belanja Modal Alat Bengkel Bermesin                                                                                                                 |  | 17.556.000,00         | 17.434.770,00         | (121.230,00)          | 99,31        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 03 | 01 | 0002 | Belanja Modal Perkakas Konstruksi Logam yang Transportable (Berpindah)                                                                              |  | 17.556.000,00         | 17.434.770,00         | (121.230,00)          | 99,31        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                                                          |  | 3.025.000,00          | 2.997.000,00          | (28.000,00)           | 99,07        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                                                                                           |  | 3.025.000,00          | 2.997.000,00          | (28.000,00)           | 99,07        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 05 | 01 | 0004 | Belanja Modal Alat Penyimpan Perlengkapan Kantor                                                                                                    |  | 3.025.000,00          | 2.997.000,00          | (28.000,00)           | 99,07        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                                                                              |  | 17.050.000,00         | 17.027.400,00         | (22.600,00)           | 99,87        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                                                                                         |  | 13.750.000,00         | 13.741.800,00         | (8.200,00)            | 99,94        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                                                                                                 |  | 13.750.000,00         | 13.741.800,00         | (8.200,00)            | 99,94        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                                                                                    |  | 3.300.000,00          | 3.285.600,00          | (14.400,00)           | 99,56        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 10 | 02 | 0005 | Belanja Modal Peralatan Komputer Lainnya                                                                                                            |  | 3.300.000,00          | 3.285.600,00          | (14.400,00)           | 99,56        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |      | <b>Koordinasi Lintas Lembaga dan Kerja Sama dengan Sektor Swasta untuk Penyediaan Instruktur serta Sarana dan Prasarana Lembaga Pelatihan Kerja</b> |  | <b>796.000.105,00</b> | <b>793.729.954,00</b> | <b>(2.270.151,00)</b> | <b>99,71</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                     |  | 796.000.105,00        | 793.729.954,00        | (2.270.151,00)        | 99,71        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                             |  | 796.000.105,00        | 793.729.954,00        | (2.270.151,00)        | 99,71        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                      |  | 17.950.105,00         | 15.679.970,00         | (2.270.135,00)        | 87,35        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                          |  | 17.950.105,00         | 15.679.970,00         | (2.270.135,00)        | 87,35        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                               |  | 6.595.105,00          | 6.214.970,00          | (380.135,00)          | 94,24        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                   |  | 11.355.000,00         | 9.465.000,00          | (1.890.000,00)        | 83,36        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                        |  | 778.050.000,00        | 778.049.984,00        | (16,00)               | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                 |  | 18.050.000,00         | 18.050.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                          |  | 18.050.000,00         | 18.050.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                                                              |  | 760.000.000,00        | 759.999.984,00        | (16,00)               | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                                                                                    |  | 760.000.000,00        | 759.999.984,00        | (16,00)               | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    |      | <b>Pembinaan Lembaga Pelatihan Kerja Swasta</b>                                                                                                     |  | <b>39.842.770,00</b>  | <b>39.328.800,00</b>  | <b>(513.970,00)</b>   | <b>98,71</b> |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                       | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                              | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.02 | 01 |   |   |    |    |    |      | Pembinaan Lembaga Pelatihan Kerja Swasta                                     | 39.842.770,00     | 39.328.800,00     | (513.970,00)          | 98,71  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                              | 39.842.770,00     | 39.328.800,00     | (513.970,00)          | 98,71  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                      | 39.842.770,00     | 39.328.800,00     | (513.970,00)          | 98,71  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                               | 26.292.770,00     | 25.778.800,00     | (513.970,00)          | 98,05  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                   | 26.292.770,00     | 25.778.800,00     | (513.970,00)          | 98,05  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                   | 2.510.970,00      | 2.487.100,00      | (23.870,00)           | 99,05  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                        | 1.131.800,00      | 1.131.700,00      | (100,00)              | 99,99  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                            | 22.650.000,00     | 22.160.000,00     | (490.000,00)          | 97,84  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                 | 2.700.000,00      | 2.700.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                          | 2.700.000,00      | 2.700.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia   | 2.700.000,00      | 2.700.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                      | 10.850.000,00     | 10.850.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                        | 10.850.000,00     | 10.850.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                          | 10.850.000,00     | 10.850.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.03 | 00 |   |   |    |    |    |      | Perizinan dan Pendaftaran Lembaga Pelatihan Kerja                            | 15.544.500,00     | 15.544.258,00     | (242,00)              | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.03 | 01 |   |   |    |    |    |      | Penyediaan Sumber Daya Perizinan Lembaga Pelatihan Kerja secara Terintegrasi | 15.544.500,00     | 15.544.258,00     | (242,00)              | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                              | 15.544.500,00     | 15.544.258,00     | (242,00)              | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                      | 15.544.500,00     | 15.544.258,00     | (242,00)              | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                               | 13.744.500,00     | 13.744.258,00     | (242,00)              | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                   | 13.744.500,00     | 13.744.258,00     | (242,00)              | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                        | 8.194.500,00      | 8.194.258,00      | (242,00)              | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                            | 5.550.000,00      | 5.550.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                 | 1.800.000,00      | 1.800.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                          | 1.800.000,00      | 1.800.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia   | 1.800.000,00      | 1.800.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENEMPATAN TENAGA KERJA                                              | 14.325.834.541,00 | 14.247.632.525,00 | (78.202.016,00)       | 99,45  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |      | Pelayanan Antarkerja di Daerah Kabupaten/Kota                                | 14.250.934.541,00 | 14.183.202.775,00 | (67.731.766,00)       | 99,52  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    |      | Pelayanan antar Kerja                                                        | 137.023.000,00    | 125.969.150,00    | (11.053.850,00)       | 91,93  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                              | 137.023.000,00    | 125.969.150,00    | (11.053.850,00)       | 91,93  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                      | 137.023.000,00    | 125.969.150,00    | (11.053.850,00)       | 91,93  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                               | 41.830.000,00     | 41.271.150,00     | (558.850,00)          | 98,66  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)          |                      | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|----------------------|----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran             | Realisasi            | (Rp)                   | (%)          |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 41.830.000,00        | 41.271.150,00        | (558.850,00)           | 98,66        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 27.655.000,00        | 27.096.150,00        | (558.850,00)           | 97,98        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 14.175.000,00        | 14.175.000,00        | 0,00                   | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 87.993.000,00        | 79.978.000,00        | (8.015.000,00)         | 90,89        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 87.993.000,00        | 79.978.000,00        | (8.015.000,00)         | 90,89        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 61.325.000,00        | 56.500.000,00        | (4.825.000,00)         | 92,13        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan   |  | 25.600.000,00        | 22.410.000,00        | (3.190.000,00)         | 87,54        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                           |  | 1.068.000,00         | 1.068.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 7.200.000,00         | 4.720.000,00         | (2.480.000,00)         | 65,56        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 7.200.000,00         | 4.720.000,00         | (2.480.000,00)         | 65,56        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 7.200.000,00         | 4.720.000,00         | (2.480.000,00)         | 65,56        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 03 |   |   |    |    |    |      | <b>Penyuluhan dan Bimbingan Jabatan bagi Pencari Kerja</b>                 |  | <b>51.045.000,00</b> | <b>38.148.875,00</b> | <b>(12.896.125,00)</b> | <b>74,74</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 51.045.000,00        | 38.148.875,00        | (12.896.125,00)        | 74,74        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 51.045.000,00        | 38.148.875,00        | (12.896.125,00)        | 74,74        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 16.745.000,00        | 16.648.875,00        | (96.125,00)            | 99,43        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 16.745.000,00        | 16.648.875,00        | (96.125,00)            | 99,43        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 395.000,00           | 358.875,00           | (36.125,00)            | 90,85        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 16.350.000,00        | 16.290.000,00        | (60.000,00)            | 99,63        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 27.500.000,00        | 15.750.000,00        | (11.750.000,00)        | 57,27        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 27.500.000,00        | 15.750.000,00        | (11.750.000,00)        | 57,27        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 27.500.000,00        | 15.750.000,00        | (11.750.000,00)        | 57,27        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 6.800.000,00         | 5.750.000,00         | (1.050.000,00)         | 84,56        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 6.800.000,00         | 5.750.000,00         | (1.050.000,00)         | 84,56        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 6.800.000,00         | 5.750.000,00         | (1.050.000,00)         | 84,56        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 04 |   |   |    |    |    |      | <b>Penyelenggaraan Unit Layanan Disabilitas Ketenagakerjaan</b>            |  | <b>10.000.000,00</b> | <b>7.050.000,00</b>  | <b>(2.950.000,00)</b>  | <b>70,50</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 10.000.000,00        | 7.050.000,00         | (2.950.000,00)         | 70,50        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 10.000.000,00        | 7.050.000,00         | (2.950.000,00)         | 70,50        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 7.000.000,00         | 4.050.000,00         | (2.950.000,00)         | 57,86        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 7.000.000,00         | 4.050.000,00         | (2.950.000,00)         | 57,86        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 1.150.000,00         | 900.000,00           | (250.000,00)           | 78,26        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                          |  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                 |  | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                               |  | 5.850.000,00      | 3.150.000,00      | (2.700.000,00)        | 53,85  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                    |  | 3.000.000,00      | 3.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                             |  | 3.000.000,00      | 3.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                      |  | 3.000.000,00      | 3.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 |   |   |    |    |    |      | Perluasan Kesempatan Kerja                                                                                                                      |  | 14.052.866.541,00 | 14.012.034.750,00 | (40.831.791,00)       | 99,71  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                 |  | 14.052.866.541,00 | 14.012.034.750,00 | (40.831.791,00)       | 99,71  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                         |  | 337.241.541,00    | 296.409.750,00    | (40.831.791,00)       | 87,89  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                  |  | 73.441.541,00     | 64.659.750,00     | (8.781.791,00)        | 88,04  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                      |  | 73.441.541,00     | 64.659.750,00     | (8.781.791,00)        | 88,04  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                           |  | 5.491.541,00      | 4.299.750,00      | (1.191.791,00)        | 78,30  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                               |  | 67.950.000,00     | 60.360.000,00     | (7.590.000,00)        | 88,83  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                    |  | 165.100.000,00    | 165.100.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                             |  | 165.100.000,00    | 165.100.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                                                                                           |  | 7.600.000,00      | 7.600.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                                                        |  | 157.500.000,00    | 157.500.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                         |  | 98.700.000,00     | 66.650.000,00     | (32.050.000,00)       | 67,53  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                           |  | 98.700.000,00     | 66.650.000,00     | (32.050.000,00)       | 67,53  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                             |  | 98.700.000,00     | 66.650.000,00     | (32.050.000,00)       | 67,53  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                                                                   |  | 13.715.625.000,00 | 13.715.625.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                                                    |  | 13.715.625.000,00 | 13.715.625.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 05 | 05 | 01 |      | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan        |  | 13.715.625.000,00 | 13.715.625.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 05 | 05 | 01 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan |  | 13.715.625.000,00 | 13.715.625.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.02 | 00 |   |   |    |    |    |      | Penerbitan Izin Lembaga Penempatan Tenaga Kerja Swasta (LPTKS) dalam 1 (satu) Daerah Kabupaten/Kota                                             |  | 50.790.000,00     | 45.262.500,00     | (5.527.500,00)        | 89,12  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.02 | 02 |   |   |    |    |    |      | Pengawasan dan Pengendalian LPTKS                                                                                                               |  | 50.790.000,00     | 45.262.500,00     | (5.527.500,00)        | 89,12  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                 |  | 50.790.000,00     | 45.262.500,00     | (5.527.500,00)        | 89,12  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                         |  | 50.790.000,00     | 45.262.500,00     | (5.527.500,00)        | 89,12  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                  |  | 15.490.000,00     | 11.437.500,00     | (4.052.500,00)        | 73,84  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                      |  | 15.490.000,00     | 11.437.500,00     | (4.052.500,00)        | 73,84  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                      |  | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------|--|----------------------|----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                             |  | Anggaran             | Realisasi            | (Rp)                  | (%)          |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                       |  | 5.165.000,00         | 3.037.500,00         | (2.127.500,00)        | 58,81        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                           |  | 10.325.000,00        | 8.400.000,00         | (1.925.000,00)        | 81,36        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                |  | 24.900.000,00        | 24.825.000,00        | (75.000,00)           | 99,70        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                         |  | 24.900.000,00        | 24.825.000,00        | (75.000,00)           | 99,70        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                  |  | 24.900.000,00        | 24.825.000,00        | (75.000,00)           | 99,70        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                     |  | 10.400.000,00        | 9.000.000,00         | (1.400.000,00)        | 86,54        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                       |  | 10.400.000,00        | 9.000.000,00         | (1.400.000,00)        | 86,54        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                              |  | 5.700.000,00         | 5.650.000,00         | (50.000,00)           | 99,12        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                         |  | 4.700.000,00         | 3.350.000,00         | (1.350.000,00)        | 71,28        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.04 | 00 |   |   |    |    |    |      | <b>Pelindungan PMI (Pra dan Purna Penempatan) di Daerah Kabupaten/Kota</b>                                  |  | <b>5.800.000,00</b>  | <b>5.427.250,00</b>  | <b>(372.750,00)</b>   | <b>93,57</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.04 | 02 |   |   |    |    |    |      | <b>Penyediaan Layanan Terpadu pada Calon Pekerja Migran</b>                                                 |  | <b>5.800.000,00</b>  | <b>5.427.250,00</b>  | <b>(372.750,00)</b>   | <b>93,57</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                             |  | 5.800.000,00         | 5.427.250,00         | (372.750,00)          | 93,57        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                     |  | 5.800.000,00         | 5.427.250,00         | (372.750,00)          | 93,57        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                              |  | 3.400.000,00         | 3.027.250,00         | (372.750,00)          | 89,04        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                  |  | 3.400.000,00         | 3.027.250,00         | (372.750,00)          | 89,04        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                       |  | 250.000,00           | 227.250,00           | (22.750,00)           | 90,90        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                           |  | 3.150.000,00         | 2.800.000,00         | (350.000,00)          | 88,89        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                |  | 900.000,00           | 900.000,00           | 0,00                  | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                         |  | 900.000,00           | 900.000,00           | 0,00                  | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                  |  | 900.000,00           | 900.000,00           | 0,00                  | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                     |  | 1.500.000,00         | 1.500.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                       |  | 1.500.000,00         | 1.500.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                         |  | 1.500.000,00         | 1.500.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.05 | 00 |   |   |    |    |    |      | <b>Penerbitan Perpanjangan IMTA yang Lokasi Kerja dalam 1 (satu) Daerah Kabupaten/Kota</b>                  |  | <b>18.310.000,00</b> | <b>13.740.000,00</b> | <b>(4.570.000,00)</b> | <b>75,04</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.05 | 01 |   |   |    |    |    |      | <b>Koordinasi dan Sinkronisasi Perpanjangan IMTA yang Lokasi Kerja dalam 1 (satu) Daerah Kabupaten/Kota</b> |  | <b>18.310.000,00</b> | <b>13.740.000,00</b> | <b>(4.570.000,00)</b> | <b>75,04</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.05 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                             |  | 18.310.000,00        | 13.740.000,00        | (4.570.000,00)        | 75,04        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.05 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                     |  | 18.310.000,00        | 13.740.000,00        | (4.570.000,00)        | 75,04        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.05 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                              |  | 16.160.000,00        | 11.740.000,00        | (4.420.000,00)        | 72,65        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                  |  | 16.160.000,00        | 11.740.000,00        | (4.420.000,00)        | 72,65        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                               |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                      |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                           |  | 4.400.000,00   | 4.400.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                |  | 1.914.120,00   | 1.305.000,00   | (609.120,00)          | 68,18  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                                              |  | 6.545.880,00   | 3.440.000,00   | (3.105.880,00)        | 52,55  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                    |  | 3.300.000,00   | 2.595.000,00   | (705.000,00)          | 78,64  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.05 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                              |  | 2.150.000,00   | 2.000.000,00   | (150.000,00)          | 93,02  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.05 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                |  | 2.150.000,00   | 2.000.000,00   | (150.000,00)          | 93,02  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 04 | 2.05 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                  |  | 2.150.000,00   | 2.000.000,00   | (150.000,00)          | 93,02  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM HUBUNGAN INDUSTRIAL                                                                                                                          |  | 519.850.188,00 | 474.455.989,00 | (45.394.199,00)       | 91,27  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |      | Pengesahan Peraturan Perusahaan dan Pendaftaran Perjanjian Kerja Bersama untuk Perusahaan yang hanya Beroperasi dalam 1 (satu) Daerah Kabupaten/Kota |  | 70.320.000,00  | 63.742.250,00  | (6.577.750,00)        | 90,65  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |      | Pengesahan Peraturan Perusahaan bagi Perusahaan                                                                                                      |  | 25.000.000,00  | 23.631.250,00  | (1.368.750,00)        | 94,53  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                      |  | 25.000.000,00  | 23.631.250,00  | (1.368.750,00)        | 94,53  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                              |  | 25.000.000,00  | 23.631.250,00  | (1.368.750,00)        | 94,53  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                       |  | 18.200.000,00  | 16.831.250,00  | (1.368.750,00)        | 92,48  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                           |  | 18.200.000,00  | 16.831.250,00  | (1.368.750,00)        | 92,48  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                           |  | 2.707.386,00   | 2.210.000,00   | (497.386,00)          | 81,63  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                |  | 1.992.614,00   | 1.361.250,00   | (631.364,00)          | 68,31  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                    |  | 13.500.000,00  | 13.260.000,00  | (240.000,00)          | 98,22  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                         |  | 1.800.000,00   | 1.800.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                  |  | 1.800.000,00   | 1.800.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                           |  | 1.800.000,00   | 1.800.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                              |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                  |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 02 |   |   |    |    |    |      | Pendaftaran Perjanjian Kerjasama bagi Perusahaan                                                                                                     |  | 24.470.000,00  | 21.670.000,00  | (2.800.000,00)        | 88,56  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                      |  | 24.470.000,00  | 21.670.000,00  | (2.800.000,00)        | 88,56  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                              |  | 24.470.000,00  | 21.670.000,00  | (2.800.000,00)        | 88,56  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                       |  | 16.670.000,00  | 14.320.000,00  | (2.350.000,00)        | 85,90  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                           |  | 16.670.000,00  | 14.320.000,00  | (2.350.000,00)        | 85,90  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                           |  | 3.213.540,00   | 2.620.000,00   | (593.540,00)          | 81,53  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                |  | 3.556.460,00   | 1.800.000,00   | (1.756.460,00)        | 50,61  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                                | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                       | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                     | 9.900.000,00          | 9.900.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                          | 1.800.000,00          | 1.350.000,00          | (450.000,00)           | 75,00        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                   | 1.800.000,00          | 1.350.000,00          | (450.000,00)           | 75,00        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                            | 1.800.000,00          | 1.350.000,00          | (450.000,00)           | 75,00        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                               | 6.000.000,00          | 6.000.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                 | 6.000.000,00          | 6.000.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                   | 6.000.000,00          | 6.000.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 03 |   |   |    |    |    |      | <b>Penyelenggaraan Pendataan dan Informasi Sarana Hubungan Industrial dan Jaminan Sosial Tenaga Kerja serta Pengupahan</b>                                            | <b>20.850.000,00</b>  | <b>18.441.000,00</b>  | <b>(2.409.000,00)</b>  | <b>88,45</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                       | 20.850.000,00         | 18.441.000,00         | (2.409.000,00)         | 88,45        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                               | 20.850.000,00         | 18.441.000,00         | (2.409.000,00)         | 88,45        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                        | 15.650.000,00         | 13.241.000,00         | (2.409.000,00)         | 84,61        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                            | 15.650.000,00         | 13.241.000,00         | (2.409.000,00)         | 84,61        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                            | 2.157.078,00          | 760.000,00            | (1.397.078,00)         | 35,23        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                 | 2.142.922,00          | 1.206.000,00          | (936.922,00)           | 56,28        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                     | 11.350.000,00         | 11.275.000,00         | (75.000,00)            | 99,34        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                          | 1.200.000,00          | 1.200.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                   | 1.200.000,00          | 1.200.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                            | 1.200.000,00          | 1.200.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                               | 4.000.000,00          | 4.000.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                 | 4.000.000,00          | 4.000.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                   | 4.000.000,00          | 4.000.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 00 |   |   |    |    |    |      | <b>Pencegahan dan Penyelesaian Perselisihan Hubungan Industrial, Mogok Kerja dan Penutupan Perusahaan di Daerah Kabupaten/Kota</b>                                    | <b>449.530.188,00</b> | <b>410.713.739,00</b> | <b>(38.816.449,00)</b> | <b>91,37</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 01 |   |   |    |    |    |      | <b>Pencegahan Perselisihan Hubungan Industrial, Mogok Kerja, dan Penutupan Perusahaan yang Berakibat/Berdampak pada Kepentingan di 1 (satu) Daerah Kabupaten/Kota</b> | <b>35.000.000,00</b>  | <b>32.108.864,00</b>  | <b>(2.891.136,00)</b>  | <b>91,74</b> |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                       | 35.000.000,00         | 32.108.864,00         | (2.891.136,00)         | 91,74        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                               | 35.000.000,00         | 32.108.864,00         | (2.891.136,00)         | 91,74        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                        | 23.800.000,00         | 20.908.864,00         | (2.891.136,00)         | 87,85        |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                            | 23.800.000,00         | 20.908.864,00         | (2.891.136,00)         | 87,85        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                           | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                  | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                       | 2.707.386,00  | 2.210.000,00  | (497.386,00)          | 81,63  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                            | 3.842.614,00  | 2.828.864,00  | (1.013.750,00)        | 73,62  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                | 17.250.000,00 | 15.870.000,00 | (1.380.000,00)        | 92,00  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                     | 1.800.000,00  | 1.800.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                              | 1.800.000,00  | 1.800.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                       | 1.800.000,00  | 1.800.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                          | 9.400.000,00  | 9.400.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                            | 9.400.000,00  | 9.400.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                              | 9.400.000,00  | 9.400.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 02 |   |   |    |    |    |      | Penyelesaian Perselisihan Hubungan Industrial, Mogok Kerja, dan Penutupan Perusahaan yang Berakibat/Berdampak pada Kepentingan di 1 (satu) Daerah Kabupaten/Kota | 31.500.000,00 | 17.089.875,00 | (14.410.125,00)       | 54,25  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                  | 31.500.000,00 | 17.089.875,00 | (14.410.125,00)       | 54,25  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                          | 31.500.000,00 | 17.089.875,00 | (14.410.125,00)       | 54,25  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                   | 31.500.000,00 | 17.089.875,00 | (14.410.125,00)       | 54,25  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                       | 31.500.000,00 | 17.089.875,00 | (14.410.125,00)       | 54,25  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                            | 3.000.000,00  | 2.689.875,00  | (310.125,00)          | 89,66  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                | 28.500.000,00 | 14.400.000,00 | (14.100.000,00)       | 50,53  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 03 |   |   |    |    |    |      | Penyelenggaraan Verifikasi dan Rekapitulasi Keanggotaan pada Organisasi Pengusaha, Federasi dan Konfederasi Serikat Pekerja/Serikat Buruh serta Non Afiliasi     | 60.952.228,00 | 55.330.000,00 | (5.622.228,00)        | 90,78  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                  | 60.952.228,00 | 55.330.000,00 | (5.622.228,00)        | 90,78  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                          | 60.952.228,00 | 55.330.000,00 | (5.622.228,00)        | 90,78  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                   | 36.252.228,00 | 32.430.000,00 | (3.822.228,00)        | 89,46  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                       | 36.252.228,00 | 32.430.000,00 | (3.822.228,00)        | 89,46  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                       | 7.571.850,00  | 6.180.000,00  | (1.391.850,00)        | 81,62  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                            | 4.230.378,00  | 1.800.000,00  | (2.430.378,00)        | 42,55  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                | 24.450.000,00 | 24.450.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                     | 5.700.000,00  | 3.900.000,00  | (1.800.000,00)        | 68,42  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                              | 5.700.000,00  | 3.900.000,00  | (1.800.000,00)        | 68,42  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                       | 5.700.000,00  | 3.900.000,00  | (1.800.000,00)        | 68,42  |             |            |
| 2             | 07 | 2.07.3.32.0.00.01.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                          | 19.000.000,00 | 19.000.000,00 | 0,00                  | 100,00 |             |            |



| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                                                 |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                                        |  | Anggaran              | Realisasi             | (Rp)                    | (%)          |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                  |  | 19.000.000,00         | 19.000.000,00         | 0,00                    | 100,00       |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 03        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                    |  | 19.000.000,00         | 19.000.000,00         | 0,00                    | 100,00       |             |            |
| <b>2</b>      | <b>07</b> | <b>2.07.3.32.0.00.01.0000</b> | <b>05</b> | <b>2.02</b> | <b>04</b> |   |   |    |    |    |      | <b>Pelaksanaan Operasional Lembaga Kerjasama Tripartit Daerah Kabupaten/Kota</b>                                       |  | <b>322.077.960,00</b> | <b>306.185.000,00</b> | <b>(15.892.960,00)</b>  | <b>95,07</b> |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                        |  | 322.077.960,00        | 306.185.000,00        | (15.892.960,00)         | 95,07        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                |  | 322.077.960,00        | 306.185.000,00        | (15.892.960,00)         | 95,07        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                         |  | 87.471.960,00         | 84.580.000,00         | (2.891.960,00)          | 96,69        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                             |  | 87.471.960,00         | 84.580.000,00         | (2.891.960,00)          | 96,69        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                             |  | 3.921.960,00          | 1.960.000,00          | (1.961.960,00)          | 49,98        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                  |  | 6.555.000,00          | 6.105.000,00          | (450.000,00)            | 93,14        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                        |  | 22.500.000,00         | 22.500.000,00         | 0,00                    | 100,00       |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                      |  | 54.495.000,00         | 54.015.000,00         | (480.000,00)            | 99,12        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                           |  | 80.220.000,00         | 69.540.000,00         | (10.680.000,00)         | 86,69        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                    |  | 74.370.000,00         | 63.690.000,00         | (10.680.000,00)         | 85,64        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                             |  | 38.750.000,00         | 36.650.000,00         | (2.100.000,00)          | 94,58        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                               |  | 35.620.000,00         | 27.040.000,00         | (8.580.000,00)          | 75,91        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                       |  | 5.850.000,00          | 5.850.000,00          | 0,00                    | 100,00       |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                                       |  | 2.700.000,00          | 2.700.000,00          | 0,00                    | 100,00       |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                                     |  | 1.350.000,00          | 1.350.000,00          | 0,00                    | 100,00       |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                                    |  | 1.800.000,00          | 1.800.000,00          | 0,00                    | 100,00       |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                |  | 154.386.000,00        | 152.065.000,00        | (2.321.000,00)          | 98,50        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                  |  | 154.386.000,00        | 152.065.000,00        | (2.321.000,00)          | 98,50        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                         |  | 118.886.000,00        | 117.215.000,00        | (1.671.000,00)          | 98,59        |             |            |
| 2             | 07        | 2.07.3.32.0.00.01.0000        | 05        | 2.02        | 04        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                    |  | 35.500.000,00         | 34.850.000,00         | (650.000,00)            | 98,17        |             |            |
| <b>3</b>      | <b>32</b> | <b>2.07.3.32.0.00.01.0000</b> | <b>00</b> | <b>0.00</b> | <b>00</b> |   |   |    |    |    |      | <b>URUSAN PEMERINTAHAN BIDANG TRANSMIGRASI</b>                                                                         |  | <b>685.304.900,00</b> | <b>569.284.279,00</b> | <b>(116.020.621,00)</b> | <b>83,07</b> |             |            |
| <b>3</b>      | <b>32</b> | <b>2.07.3.32.0.00.01.0000</b> | <b>03</b> | <b>0.00</b> | <b>00</b> |   |   |    |    |    |      | <b>PROGRAM PEMBANGUNAN KAWASAN TRANSMIGRASI</b>                                                                        |  | <b>685.304.900,00</b> | <b>569.284.279,00</b> | <b>(116.020.621,00)</b> | <b>83,07</b> |             |            |
| <b>3</b>      | <b>32</b> | <b>2.07.3.32.0.00.01.0000</b> | <b>03</b> | <b>2.01</b> | <b>00</b> |   |   |    |    |    |      | <b>Penataan Persebaran Penduduk yang Berasal dari 1 (satu) Daerah Kabupaten/Kota</b>                                   |  | <b>685.304.900,00</b> | <b>569.284.279,00</b> | <b>(116.020.621,00)</b> | <b>83,07</b> |             |            |
| <b>3</b>      | <b>32</b> | <b>2.07.3.32.0.00.01.0000</b> | <b>03</b> | <b>2.01</b> | <b>01</b> |   |   |    |    |    |      | <b>Koordinasi dan Sinkronisasi Kerjasama Pembangunan Transmigrasi yang Berasal dari 1 (satu) Daerah Kabupaten/Kota</b> |  | <b>121.121.201,00</b> | <b>100.267.150,00</b> | <b>(20.854.051,00)</b>  | <b>82,78</b> |             |            |
| 3             | 32        | 2.07.3.32.0.00.01.0000        | 03        | 2.01        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                        |  | 121.121.201,00        | 100.267.150,00        | (20.854.051,00)         | 82,78        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                        |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                               |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       |  | 121.121.201,00        | 100.267.150,00        | (20.854.051,00)        | 82,78        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                |  | 6.384.201,00          | 6.384.150,00          | (51,00)                | 100,00       |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                    |  | 6.384.201,00          | 6.384.150,00          | (51,00)                | 100,00       |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                         |  | 1.119.201,00          | 1.119.150,00          | (51,00)                | 100,00       |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                             |  | 5.265.000,00          | 5.265.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                       |  | 114.737.000,00        | 93.883.000,00         | (20.854.000,00)        | 81,82        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                         |  | 114.737.000,00        | 93.883.000,00         | (20.854.000,00)        | 81,82        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                |  | 109.347.000,00        | 88.763.000,00         | (20.584.000,00)        | 81,18        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                           |  | 5.390.000,00          | 5.120.000,00          | (270.000,00)           | 94,99        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 |   |   |    |    |    |      | <b>Pemindahan dan Penempatan Transmigran yang berasal dari 1 (satu) Daerah Kabupaten/Kota</b> |  | <b>473.290.444,00</b> | <b>380.629.004,00</b> | <b>(92.661.440,00)</b> | <b>80,42</b> |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               |  | 473.290.444,00        | 380.629.004,00        | (92.661.440,00)        | 80,42        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       |  | 473.290.444,00        | 380.629.004,00        | (92.661.440,00)        | 80,42        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                |  | 16.929.444,00         | 16.107.088,00         | (822.356,00)           | 95,14        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                    |  | 16.929.444,00         | 16.107.088,00         | (822.356,00)           | 95,14        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                         |  | 3.579.444,00          | 3.579.360,00          | (84,00)                | 100,00       |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                      |  | 1.200.000,00          | 1.200.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                             |  | 12.150.000,00         | 11.327.728,00         | (822.272,00)           | 93,23        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                  |  | 72.950.000,00         | 66.037.686,00         | (6.912.314,00)         | 90,52        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                           |  | 72.950.000,00         | 66.037.686,00         | (6.912.314,00)         | 90,52        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                    |  | 1.800.000,00          | 1.800.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                      |  | 28.600.000,00         | 28.600.000,00         | 0,00                   | 100,00       |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                 |  | 900.000,00            | 900.000,00            | 0,00                   | 100,00       |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                              |  | 31.150.000,00         | 31.150.000,00         | 0,00                   | 100,00       |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0064 | Belanja Paket/Pengiriman                                                                      |  | 10.500.000,00         | 3.587.686,00          | (6.912.314,00)         | 34,17        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                       |  | 233.411.000,00        | 148.484.230,00        | (84.926.770,00)        | 63,61        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                         |  | 233.411.000,00        | 148.484.230,00        | (84.926.770,00)        | 63,61        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                |  | 218.411.000,00        | 136.434.230,00        | (81.976.770,00)        | 62,47        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                           |  | 15.000.000,00         | 12.050.000,00         | (2.950.000,00)         | 80,33        |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat          |  | 150.000.000,00        | 150.000.000,00        | 0,00                   | 100,00       |             |            |
| 3             | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                         |  | 150.000.000,00        | 150.000.000,00        | 0,00                   | 100,00       |             |            |

| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)         |                     | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|---------------------|---------------------|-----------------------|--------|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran            | Realisasi           | (Rp)                  | (%)    |             |            |
| 3                       | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 05 | 01 | 0004 | Belanja Penanganan Dampak Sosial Kemasyarakatan                            |  | 150.000.000,00      | 150.000.000,00      | 0,00                  | 100,00 |             |            |
| 3                       | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 05 |   |   |    |    |    |      | Penyuluhan Transmigrasi                                                    |  | 90.893.255,00       | 88.388.125,00       | (2.505.130,00)        | 97,24  |             |            |
| 3                       | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 90.893.255,00       | 88.388.125,00       | (2.505.130,00)        | 97,24  |             |            |
| 3                       | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 90.893.255,00       | 88.388.125,00       | (2.505.130,00)        | 97,24  |             |            |
| 3                       | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 34.681.255,00       | 34.606.125,00       | (75.130,00)           | 99,78  |             |            |
| 3                       | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 34.681.255,00       | 34.606.125,00       | (75.130,00)           | 99,78  |             |            |
| 3                       | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 4.456.255,00        | 4.456.125,00        | (130,00)              | 100,00 |             |            |
| 3                       | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 30.225.000,00       | 30.150.000,00       | (75.000,00)           | 99,75  |             |            |
| 3                       | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 23.292.000,00       | 20.892.000,00       | (2.400.000,00)        | 89,70  |             |            |
| 3                       | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 23.292.000,00       | 20.892.000,00       | (2.400.000,00)        | 89,70  |             |            |
| 3                       | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 12.600.000,00       | 10.200.000,00       | (2.400.000,00)        | 80,95  |             |            |
| 3                       | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                           |  | 10.692.000,00       | 10.692.000,00       | 0,00                  | 100,00 |             |            |
| 3                       | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 32.920.000,00       | 32.890.000,00       | (30.000,00)           | 99,91  |             |            |
| 3                       | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 32.920.000,00       | 32.890.000,00       | (30.000,00)           | 99,91  |             |            |
| 3                       | 32 | 2.07.3.32.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 32.920.000,00       | 32.890.000,00       | (30.000,00)           | 99,91  |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | 32.474.613.091,00   | 30.946.536.131,00   | (1.528.076.960,00)    | 95,29  |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | (32.424.613.091,00) | (30.946.536.131,00) | (1.478.076.960,00)    | 95,44  |             |            |

Urusan Pemerintahan : 2.08 URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK  
 Organisasi : 2.08.2.14.0.00.01 DINAS PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK, PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                  |                   | Jumlah (Rp)       |                  | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------|-------------------|-------------------|------------------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                         |                   | Anggaran          | Realisasi        | (Rp)                  | (%) |             |            |
| 0             | 00 | 2.08.2.14.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      | BELANJA                                                                 |                   |                   |                  |                       |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK | 11.293.309.964,00 | 10.600.424.522,00 | (692.885.442,00) | 93,86                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA             | 8.012.789.639,00  | 7.560.795.360,00  | (451.994.279,00) | 94,36                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah        | 43.255.350,00     | 43.020.000,00     | (235.350,00)     | 99,46                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Dokumen Perencanaan Perangkat Daerah                         | 21.904.650,00     | 21.814.650,00     | (90.000,00)      | 99,59                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                         | 21.904.650,00     | 21.814.650,00     | (90.000,00)      | 99,59                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 | 21.904.650,00     | 21.814.650,00     | (90.000,00)      | 99,59                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                          | 21.904.650,00     | 21.814.650,00     | (90.000,00)      | 99,59                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                              | 21.904.650,00     | 21.814.650,00     | (90.000,00)      | 99,59                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                   | 7.054.650,00      | 7.054.650,00      | 0,00             | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                       | 14.850.000,00     | 14.760.000,00     | (90.000,00)      | 99,39                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen RKA-SKPD                              | 1.434.825,00      | 1.434.825,00      | 0,00             | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                         | 1.434.825,00      | 1.434.825,00      | 0,00             | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 | 1.434.825,00      | 1.434.825,00      | 0,00             | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                          | 1.434.825,00      | 1.434.825,00      | 0,00             | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                              | 1.434.825,00      | 1.434.825,00      | 0,00             | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                   | 84.825,00         | 84.825,00         | 0,00             | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                       | 1.350.000,00      | 1.350.000,00      | 0,00             | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                    | 1.434.825,00      | 1.421.325,00      | (13.500,00)      | 99,06                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                         | 1.434.825,00      | 1.421.325,00      | (13.500,00)      | 99,06                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 | 1.434.825,00      | 1.421.325,00      | (13.500,00)      | 99,06                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                          | 1.434.825,00      | 1.421.325,00      | (13.500,00)      | 99,06                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                              | 1.434.825,00      | 1.421.325,00      | (13.500,00)      | 99,06                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                   | 84.825,00         | 84.825,00         | 0,00             | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                       | 1.350.000,00      | 1.336.500,00      | (13.500,00)      | 99,00                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    |      | Koordinasi dan Penyusunan DPA-SKPD                                      | 1.434.825,00      | 1.371.825,00      | (63.000,00)      | 95,61                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                         | 1.434.825,00      | 1.371.825,00      | (63.000,00)      | 95,61                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 | 1.434.825,00      | 1.371.825,00      | (63.000,00)      | 95,61                 |     |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                       |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 1.434.825,00            | 1.371.825,00            | (63.000,00)             | 95,61        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 1.434.825,00            | 1.371.825,00            | (63.000,00)             | 95,61        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 84.825,00               | 84.825,00               | 0,00                    | 100,00       |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 1.350.000,00            | 1.287.000,00            | (63.000,00)             | 95,33        |             |            |
| <b>2</b>      | <b>08</b> | <b>2.08.2.14.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>05</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Perubahan DPA-SKPD</b>   |  | <b>1.434.825,00</b>     | <b>1.406.475,00</b>     | <b>(28.350,00)</b>      | <b>98,02</b> |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 1.434.825,00            | 1.406.475,00            | (28.350,00)             | 98,02        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 1.434.825,00            | 1.406.475,00            | (28.350,00)             | 98,02        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 1.434.825,00            | 1.406.475,00            | (28.350,00)             | 98,02        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 1.434.825,00            | 1.406.475,00            | (28.350,00)             | 98,02        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 84.825,00               | 84.825,00               | 0,00                    | 100,00       |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 1.350.000,00            | 1.321.650,00            | (28.350,00)             | 97,90        |             |            |
| <b>2</b>      | <b>08</b> | <b>2.08.2.14.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>07</b> |   |   |    |    |    |      | <b>Evaluasi Kinerja Perangkat Daerah</b>              |  | <b>15.611.400,00</b>    | <b>15.570.900,00</b>    | <b>(40.500,00)</b>      | <b>99,74</b> |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 15.611.400,00           | 15.570.900,00           | (40.500,00)             | 99,74        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 15.611.400,00           | 15.570.900,00           | (40.500,00)             | 99,74        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 15.611.400,00           | 15.570.900,00           | (40.500,00)             | 99,74        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 15.611.400,00           | 15.570.900,00           | (40.500,00)             | 99,74        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 4.811.400,00            | 4.811.400,00            | 0,00                    | 100,00       |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 10.800.000,00           | 10.759.500,00           | (40.500,00)             | 99,63        |             |            |
| <b>2</b>      | <b>08</b> | <b>2.08.2.14.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Keuangan Perangkat Daerah</b>         |  | <b>5.451.088.122,00</b> | <b>5.101.033.262,00</b> | <b>(350.054.860,00)</b> | <b>93,58</b> |             |            |
| <b>2</b>      | <b>08</b> | <b>2.08.2.14.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>01</b> |   |   |    |    |    |      | <b>Penyediaan Gaji dan Tunjangan ASN</b>              |  | <b>5.146.550.347,00</b> | <b>4.803.092.715,00</b> | <b>(343.457.632,00)</b> | <b>93,33</b> |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 5.146.550.347,00        | 4.803.092.715,00        | (343.457.632,00)        | 93,33        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                       |  | 5.146.550.347,00        | 4.803.092.715,00        | (343.457.632,00)        | 93,33        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                        |  | 2.718.329.032,00        | 2.504.515.761,00        | (213.813.271,00)        | 92,13        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                |  | 1.986.853.673,00        | 1.869.840.740,00        | (117.012.933,00)        | 94,11        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                |  | 1.986.853.673,00        | 1.869.840.740,00        | (117.012.933,00)        | 94,11        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                        |  | 163.223.083,00          | 140.266.914,00          | (22.956.169,00)         | 85,94        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                        |  | 163.223.083,00          | 140.266.914,00          | (22.956.169,00)         | 85,94        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                         |  | 199.150.000,00          | 191.435.000,00          | (7.715.000,00)          | 96,13        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                         |  | 199.150.000,00          | 191.435.000,00          | (7.715.000,00)          | 96,13        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                 |  | 49.210.000,00           | 42.875.000,00           | (6.335.000,00)          | 87,13        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                 |  | 49.210.000,00           | 42.875.000,00           | (6.335.000,00)          | 87,13        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                           |  | 91.249.200,00           | 78.286.020,00           | (12.963.180,00)         | 85,79        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                           |  | 91.249.200,00           | 78.286.020,00           | (12.963.180,00)         | 85,79        |             |            |

| Kode Rekening |    |                        |                        |      |      |    |   |    |    |    |      | Uraian                                                                        | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|------------------------|------|------|----|---|----|----|----|------|-------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |                        |      |      |    |   |    |    |    |      |                                                                               | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 01   | 5  | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                                    | 27.048.000,00    | 18.076.894,00    | (8.971.106,00)        | 66,83  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 01   | 5  | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                                    | 27.048.000,00    | 18.076.894,00    | (8.971.106,00)        | 66,83  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 01   | 5  | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                                   | 1.077.185,00     | 24.941,00        | (1.052.244,00)        | 2,32   |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 01   | 5  | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                                   | 1.077.185,00     | 24.941,00        | (1.052.244,00)        | 2,32   |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 01   | 5  | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                           | 180.339.533,00   | 148.489.584,00   | (31.849.949,00)       | 82,34  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 01   | 5  | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                           | 180.339.533,00   | 148.489.584,00   | (31.849.949,00)       | 82,34  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 01   | 5  | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                                    | 5.346.484,00     | 3.805.158,00     | (1.541.326,00)        | 71,17  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 01   | 5  | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                                    | 5.346.484,00     | 3.805.158,00     | (1.541.326,00)        | 71,17  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 01   | 5  | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                            | 14.831.874,00    | 11.415.510,00    | (3.416.364,00)        | 76,97  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 01   | 5  | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                            | 14.831.874,00    | 11.415.510,00    | (3.416.364,00)        | 76,97  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 01   | 5  | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                              | 2.428.221.315,00 | 2.298.576.954,00 | (129.644.361,00)      | 94,66  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 01   | 5  | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                              | 976.553.315,00   | 919.152.954,00   | (57.400.361,00)       | 94,12  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 01   | 5  | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                              | 976.553.315,00   | 919.152.954,00   | (57.400.361,00)       | 94,12  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 01   | 5  | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                           | 1.451.668.000,00 | 1.379.424.000,00 | (72.244.000,00)       | 95,02  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 01   | 5  | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                           | 1.451.668.000,00 | 1.379.424.000,00 | (72.244.000,00)       | 95,02  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 03   |    |   |    |    |    |      | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD              | 272.906.600,00   | 266.343.122,00   | (6.563.478,00)        | 97,59  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 03   | 5  | 1 |    |    |    |      | Belanja Operasi                                                               | 272.906.600,00   | 266.343.122,00   | (6.563.478,00)        | 97,59  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 03   | 5  | 1 | 01 |    |    |      | Belanja Pegawai                                                               | 245.555.000,00   | 239.300.000,00   | (6.255.000,00)        | 97,45  |             |            |
|               | 2  | 08                     | 2.08.2.14.0.00.01.0000 | 01   | 2.02 | 03 | 5 | 1  | 01 | 03 |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN            | 245.555.000,00   | 239.300.000,00   | (6.255.000,00)        | 97,45  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 03   | 5  | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                            | 213.755.000,00   | 207.500.000,00   | (6.255.000,00)        | 97,07  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 03   | 5  | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                       | 207.420.000,00   | 203.540.000,00   | (3.880.000,00)        | 98,13  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 03   | 5  | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                      | 6.335.000,00     | 3.960.000,00     | (2.375.000,00)        | 62,51  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 03   | 5  | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                  | 31.800.000,00    | 31.800.000,00    | 0,00                  | 100,00 |             |            |
|               | 2  | 08                     | 2.08.2.14.0.00.01.0000 | 01   | 2.02 | 03 | 5 | 1  | 01 | 03 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan               | 31.800.000,00    | 31.800.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 03   | 5  | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 27.351.600,00    | 27.043.122,00    | (308.478,00)          | 98,87  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 03   | 5  | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  | 27.351.600,00    | 27.043.122,00    | (308.478,00)          | 98,87  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 03   | 5  | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           | 27.351.600,00    | 27.043.122,00    | (308.478,00)          | 98,87  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 03   | 5  | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                              | 27.351.600,00    | 27.043.122,00    | (308.478,00)          | 98,87  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 07   |    |   |    |    |    |      | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 31.631.175,00    | 31.597.425,00    | (33.750,00)           | 99,89  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01                     | 2.02 | 07   | 5  | 1 |    |    |    |      | Belanja Operasi                                                               | 31.631.175,00    | 31.597.425,00    | (33.750,00)           | 99,89  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 31.631.175,00  | 31.597.425,00  | (33.750,00)           | 99,89  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 31.631.175,00  | 31.597.425,00  | (33.750,00)           | 99,89  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 31.631.175,00  | 31.597.425,00  | (33.750,00)           | 99,89  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 4.541.175,00   | 4.541.175,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 27.090.000,00  | 27.056.250,00  | (33.750,00)           | 99,88  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | Administrasi Kepegawaian Perangkat Daerah                                  |  | 878.134.700,00 | 862.261.877,00 | (15.872.823,00)       | 98,19  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | Pendataan dan Pengolahan Administrasi Kepegawaian                          |  | 874.534.700,00 | 858.666.877,00 | (15.867.823,00)       | 98,19  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 874.534.700,00 | 858.666.877,00 | (15.867.823,00)       | 98,19  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 874.534.700,00 | 858.666.877,00 | (15.867.823,00)       | 98,19  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 1.650.000,00   | 1.575.000,00   | (75.000,00)           | 95,45  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 1.650.000,00   | 1.575.000,00   | (75.000,00)           | 95,45  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 1.650.000,00   | 1.575.000,00   | (75.000,00)           | 95,45  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 872.884.700,00 | 857.091.877,00 | (15.792.823,00)       | 98,19  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 872.884.700,00 | 857.091.877,00 | (15.792.823,00)       | 98,19  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 6.450.000,00   | 3.550.000,00   | (2.900.000,00)        | 55,04  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                      |  | 95.719.200,00  | 95.702.532,00  | (16.668,00)           | 99,98  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                           |  | 718.013.300,00 | 705.675.673,00 | (12.337.627,00)       | 98,28  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                  |  | 52.702.200,00  | 52.163.672,00  | (538.528,00)          | 98,98  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 11 |   |   |    |    |    |      | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                 |  | 3.600.000,00   | 3.595.000,00   | (5.000,00)            | 99,86  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 3.600.000,00   | 3.595.000,00   | (5.000,00)            | 99,86  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 3.600.000,00   | 3.595.000,00   | (5.000,00)            | 99,86  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 2.300.000,00   | 2.295.000,00   | (5.000,00)            | 99,78  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 2.300.000,00   | 2.295.000,00   | (5.000,00)            | 99,78  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 2.300.000,00   | 2.295.000,00   | (5.000,00)            | 99,78  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 1.300.000,00   | 1.300.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 1.300.000,00   | 1.300.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 1.300.000,00   | 1.300.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | Administrasi Umum Perangkat Daerah                                         |  | 315.469.777,00 | 298.179.876,00 | (17.289.901,00)       | 94,52  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor           |  | 18.926.280,00  | 18.652.180,00  | (274.100,00)          | 98,55  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 16.026.280,00  | 15.952.180,00  | (74.100,00)           | 99,54  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 16.026.280,00 | 15.952.180,00 | (74.100,00)           | 99,54  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 9.026.280,00  | 9.022.180,00  | (4.100,00)            | 99,95  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 9.026.280,00  | 9.022.180,00  | (4.100,00)            | 99,95  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                       |  | 3.118.500,00  | 3.115.250,00  | (3.250,00)            | 99,90  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                             |  | 5.907.780,00  | 5.906.930,00  | (850,00)              | 99,99  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                              |  | 7.000.000,00  | 6.930.000,00  | (70.000,00)           | 99,00  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                 |  | 7.000.000,00  | 6.930.000,00  | (70.000,00)           | 99,00  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 03 | 04 | 0126 | Belanja Pemeliharaan Jaringan-Jaringan Listrik-Jaringan Listrik Lainnya           |  | 7.000.000,00  | 6.930.000,00  | (70.000,00)           | 99,00  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                     |  | 2.900.000,00  | 2.700.000,00  | (200.000,00)          | 93,10  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                 |  | 2.900.000,00  | 2.700.000,00  | (200.000,00)          | 93,10  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                        |  | 200.000,00    | 0,00          | (200.000,00)          | 0,00   |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                         |  | 200.000,00    | 0,00          | (200.000,00)          | 0,00   |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                 |  | 200.000,00    | 0,00          | (200.000,00)          | 0,00   |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                            |  | 2.700.000,00  | 2.700.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                  |  | 2.700.000,00  | 2.700.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                                         |  | 2.700.000,00  | 2.700.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |      | Penyediaan Peralatan dan Perlengkapan Kantor                                      |  | 27.779.687,00 | 26.713.340,00 | (1.066.347,00)        | 96,16  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 801.600,00    | 801.600,00    | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 801.600,00    | 801.600,00    | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 801.600,00    | 801.600,00    | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 801.600,00    | 801.600,00    | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 801.600,00    | 801.600,00    | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                     |  | 26.978.087,00 | 25.911.740,00 | (1.066.347,00)        | 96,05  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                 |  | 26.978.087,00 | 25.911.740,00 | (1.066.347,00)        | 96,05  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 01 |    |      | Belanja Modal Alat Besar                                                          |  | 11.766.347,00 | 10.700.000,00 | (1.066.347,00)        | 90,94  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 01 | 03 |      | Belanja Modal Alat Bantu                                                          |  | 11.766.347,00 | 10.700.000,00 | (1.066.347,00)        | 90,94  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 01 | 03 | 0004 | Belanja Modal Electric Generating Set                                             |  | 11.766.347,00 | 10.700.000,00 | (1.066.347,00)        | 90,94  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                        |  | 12.711.740,00 | 12.711.740,00 | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                         |  | 5.000.000,00  | 5.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                 |  | 5.000.000,00  | 5.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                   |  | 7.711.740,00  | 7.711.740,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                               |  | 7.711.740,00  | 7.711.740,00  | 0,00                  | 100,00 |             |            |



| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                      |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                             |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 07 |    |      | Belanja Modal Alat Kedokteran dan Kesehatan                 |  | 2.500.000,00          | 2.500.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 07 | 01 |      | Belanja Modal Alat Kedokteran                               |  | 2.500.000,00          | 2.500.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 07 | 01 | 0029 | Belanja Modal Alat Kedokteran Lainnya                       |  | 2.500.000,00          | 2.500.000,00          | 0,00                   | 100,00       |             |            |
| <b>2</b>      | <b>08</b> | <b>2.08.2.14.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>04</b> |   |   |    |    |    |      | <b>Penyediaan Bahan Logistik Kantor</b>                     |  | <b>185.758.135,00</b> | <b>172.962.075,00</b> | <b>(12.796.060,00)</b> | <b>93,11</b> |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                             |  | 185.758.135,00        | 172.962.075,00        | (12.796.060,00)        | 93,11        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     |  | 185.758.135,00        | 172.962.075,00        | (12.796.060,00)        | 93,11        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              |  | 185.758.135,00        | 172.962.075,00        | (12.796.060,00)        | 93,11        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  |  | 185.758.135,00        | 172.962.075,00        | (12.796.060,00)        | 93,11        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor  |  | 45.719.410,00         | 38.388.800,00         | (7.330.610,00)         | 83,97        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 40.084.200,00         | 34.618.750,00         | (5.465.450,00)         | 86,37        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 10.239.525,00         | 10.239.525,00         | 0,00                   | 100,00       |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                           |  | 89.715.000,00         | 89.715.000,00         | 0,00                   | 100,00       |             |            |
| <b>2</b>      | <b>08</b> | <b>2.08.2.14.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>05</b> |   |   |    |    |    |      | <b>Penyediaan Barang Cetak dan Penggandaan</b>              |  | <b>28.948.675,00</b>  | <b>28.931.400,00</b>  | <b>(17.275,00)</b>     | <b>99,94</b> |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                             |  | 28.948.675,00         | 28.931.400,00         | (17.275,00)            | 99,94        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     |  | 28.948.675,00         | 28.931.400,00         | (17.275,00)            | 99,94        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              |  | 28.948.675,00         | 28.931.400,00         | (17.275,00)            | 99,94        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  |  | 28.948.675,00         | 28.931.400,00         | (17.275,00)            | 99,94        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 28.348.675,00         | 28.331.400,00         | (17.275,00)            | 99,94        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 | 01 | 0032 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perlengkapan Dinas |  | 600.000,00            | 600.000,00            | 0,00                   | 100,00       |             |            |
| <b>2</b>      | <b>08</b> | <b>2.08.2.14.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>08</b> |   |   |    |    |    |      | <b>Fasilitasi Kunjungan Tamu</b>                            |  | <b>13.500.000,00</b>  | <b>13.485.000,00</b>  | <b>(15.000,00)</b>     | <b>99,89</b> |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 |    |    |    |      | Belanja Operasi                                             |  | 13.500.000,00         | 13.485.000,00         | (15.000,00)            | 99,89        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     |  | 13.500.000,00         | 13.485.000,00         | (15.000,00)            | 99,89        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              |  | 13.500.000,00         | 13.485.000,00         | (15.000,00)            | 99,89        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  |  | 13.500.000,00         | 13.485.000,00         | (15.000,00)            | 99,89        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                     |  | 13.500.000,00         | 13.485.000,00         | (15.000,00)            | 99,89        |             |            |
| <b>2</b>      | <b>08</b> | <b>2.08.2.14.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>09</b> |   |   |    |    |    |      | <b>Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD</b> |  | <b>40.557.000,00</b>  | <b>37.435.881,00</b>  | <b>(3.121.119,00)</b>  | <b>92,30</b> |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 |    |    |    |      | Belanja Operasi                                             |  | 40.557.000,00         | 37.435.881,00         | (3.121.119,00)         | 92,30        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     |  | 40.557.000,00         | 37.435.881,00         | (3.121.119,00)         | 92,30        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                     |  | 40.557.000,00         | 37.435.881,00         | (3.121.119,00)         | 92,30        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                       |  | 40.557.000,00         | 37.435.881,00         | (3.121.119,00)         | 92,30        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                              |  | 40.557.000,00         | 37.435.881,00         | (3.121.119,00)         | 92,30        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                       | 576.554.110,00 | 559.337.970,00 | (17.216.140,00)       | 97,01  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |      | Penyediaan Jasa Surat Menyurat                                             | 5.000.000,00   | 4.800.000,00   | (200.000,00)          | 96,00  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 5.000.000,00   | 4.800.000,00   | (200.000,00)          | 96,00  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 5.000.000,00   | 4.800.000,00   | (200.000,00)          | 96,00  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 4.200.000,00   | 4.200.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 4.200.000,00   | 4.200.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                         | 4.200.000,00   | 4.200.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 800.000,00     | 600.000,00     | (200.000,00)          | 75,00  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 800.000,00     | 600.000,00     | (200.000,00)          | 75,00  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 800.000,00     | 600.000,00     | (200.000,00)          | 75,00  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                    | 122.700.000,00 | 109.945.884,00 | (12.754.116,00)       | 89,61  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 122.700.000,00 | 109.945.884,00 | (12.754.116,00)       | 89,61  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 122.700.000,00 | 109.945.884,00 | (12.754.116,00)       | 89,61  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 122.700.000,00 | 109.945.884,00 | (12.754.116,00)       | 89,61  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 122.700.000,00 | 109.945.884,00 | (12.754.116,00)       | 89,61  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                        | 8.400.000,00   | 5.707.250,00   | (2.692.750,00)        | 67,94  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                    | 84.000.000,00  | 74.073.857,00  | (9.926.143,00)        | 88,18  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                               | 8.700.000,00   | 8.580.000,00   | (120.000,00)          | 98,62  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                           | 21.600.000,00  | 21.584.777,00  | (15.223,00)           | 99,93  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 03 |   |   |    |    |    |      | Penyediaan Jasa Peralatan dan Perlengkapan Kantor                          | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                       | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                   | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | 0404 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Jaringan              | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                      | 443.854.110,00 | 439.592.086,00 | (4.262.024,00)        | 99,04  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 443.854.110,00 | 439.592.086,00 | (4.262.024,00)        | 99,04  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 443.854.110,00 | 439.592.086,00 | (4.262.024,00)        | 99,04  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 43.932.210,00  | 43.697.640,00  | (234.570,00)          | 99,47  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 43.932.210,00  | 43.697.640,00  | (234.570,00)          | 99,47  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                  |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                         |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0010 | Belanja Bahan-Isi Tabung Gas                                                                                            |  | 2.280.000,00          | 2.245.000,00          | (35.000,00)            | 98,46        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                                      |  | 5.000.000,00          | 5.000.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                       |  | 12.802.210,00         | 12.602.640,00         | (199.570,00)           | 98,44        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0043 | Belanja Natura dan Pakan-Natura                                                                                         |  | 1.020.000,00          | 1.020.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                                  |  | 22.830.000,00         | 22.830.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                            |  | 399.921.900,00        | 395.894.446,00        | (4.027.454,00)         | 98,99        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                     |  | 399.921.900,00        | 395.894.446,00        | (4.027.454,00)         | 98,99        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                              |  | 300.000,00            | 300.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                          |  | 136.758.000,00        | 136.716.336,00        | (41.664,00)            | 99,97        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                            |  | 261.363.900,00        | 257.388.110,00        | (3.975.790,00)         | 98,48        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0049 | Belanja Jasa Pencucian Pakaian, Alat Kesenian dan Kebudayaan, serta Alat Rumah Tangga                                   |  | 1.500.000,00          | 1.490.000,00          | (10.000,00)            | 99,33        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |      | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                            |  | <b>748.287.580,00</b> | <b>696.962.375,00</b> | <b>(51.325.205,00)</b> | <b>93,14</b> |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |      | <b>Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan</b> |  | <b>463.444.000,00</b> | <b>415.630.550,00</b> | <b>(47.813.450,00)</b> | <b>89,68</b> |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         |  | 463.444.000,00        | 415.630.550,00        | (47.813.450,00)        | 89,68        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                 |  | 463.444.000,00        | 415.630.550,00        | (47.813.450,00)        | 89,68        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                          |  | 333.394.000,00        | 319.840.000,00        | (13.554.000,00)        | 95,93        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                              |  | 333.394.000,00        | 319.840.000,00        | (13.554.000,00)        | 95,93        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                                   |  | 333.394.000,00        | 319.840.000,00        | (13.554.000,00)        | 95,93        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                    |  | 130.050.000,00        | 95.790.550,00         | (34.259.450,00)        | 73,66        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                                |  | 130.050.000,00        | 95.790.550,00         | (34.259.450,00)        | 73,66        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan                     |  | 103.200.000,00        | 76.134.350,00         | (27.065.650,00)        | 73,77        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang                            |  | 17.500.000,00         | 11.704.300,00         | (5.795.700,00)         | 66,88        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua                           |  | 9.350.000,00          | 7.951.900,00          | (1.398.100,00)         | 85,05        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 05 |   |   |    |    |    |      | <b>Pemeliharaan Mebel</b>                                                                                               |  | <b>4.950.000,00</b>   | <b>4.270.000,00</b>   | <b>(680.000,00)</b>    | <b>86,26</b> |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         |  | 4.950.000,00          | 4.270.000,00          | (680.000,00)           | 86,26        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                 |  | 4.950.000,00          | 4.270.000,00          | (680.000,00)           | 86,26        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                    |  | 4.950.000,00          | 4.270.000,00          | (680.000,00)           | 86,26        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                         |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 05        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                       |  | 4.950.000,00          | 4.270.000,00          | (680.000,00)          | 86,26        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 05        | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                      |  | 4.950.000,00          | 4.270.000,00          | (680.000,00)          | 86,26        |             |            |
| <b>2</b>      | <b>08</b> | <b>2.08.2.14.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>06</b> |   |   |    |    |    |      | <b>Pemeliharaan Peralatan dan Mesin Lainnya</b>                                                |  | <b>75.580.000,00</b>  | <b>73.148.275,00</b>  | <b>(2.431.725,00)</b> | <b>96,78</b> |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 68.080.000,00         | 65.648.275,00         | (2.431.725,00)        | 96,43        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        |  | 68.080.000,00         | 65.648.275,00         | (2.431.725,00)        | 96,43        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 |  | 5.071.600,00          | 5.071.600,00          | 0,00                  | 100,00       |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     |  | 5.071.600,00          | 5.071.600,00          | 0,00                  | 100,00       |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                                    |  | 5.071.600,00          | 5.071.600,00          | 0,00                  | 100,00       |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   |  | 900.000,00            | 295.000,00            | (605.000,00)          | 32,78        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                            |  | 900.000,00            | 295.000,00            | (605.000,00)          | 32,78        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                               |  | 900.000,00            | 295.000,00            | (605.000,00)          | 32,78        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                           |  | 62.108.400,00         | 60.281.675,00         | (1.826.725,00)        | 97,06        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                       |  | 62.108.400,00         | 60.281.675,00         | (1.826.725,00)        | 97,06        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya              |  | 45.058.400,00         | 44.426.000,00         | (632.400,00)          | 98,60        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin             |  | 6.050.000,00          | 5.415.000,00          | (635.000,00)          | 89,50        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 | 02 | 0132 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Audio  |  | 1.000.000,00          | 800.000,00            | (200.000,00)          | 80,00        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 | 02 | 0134 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Gambar |  | 4.000.000,00          | 3.875.000,00          | (125.000,00)          | 96,88        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                  |  | 6.000.000,00          | 5.765.675,00          | (234.325,00)          | 96,09        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 2 |    |    |    |      | Belanja Modal                                                                                  |  | 7.500.000,00          | 7.500.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                              |  | 7.500.000,00          | 7.500.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                         |  | 7.500.000,00          | 7.500.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                                    |  | 7.500.000,00          | 7.500.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                                            |  | 7.500.000,00          | 7.500.000,00          | 0,00                  | 100,00       |             |            |
| <b>2</b>      | <b>08</b> | <b>2.08.2.14.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>09</b> |   |   |    |    |    |      | <b>Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya</b>                            |  | <b>204.313.580,00</b> | <b>203.913.550,00</b> | <b>(400.030,00)</b>   | <b>99,80</b> |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 09        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 124.936.000,00        | 124.695.550,00        | (240.450,00)          | 99,81        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 09        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        |  | 124.936.000,00        | 124.695.550,00        | (240.450,00)          | 99,81        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 09        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                           |  | 124.936.000,00        | 124.695.550,00        | (240.450,00)          | 99,81        |             |            |
| 2             | 08        | 2.08.2.14.0.00.01.0000        | 01        | 2.09        | 09        | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                       |  | 124.936.000,00        | 124.695.550,00        | (240.450,00)          | 99,81        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                            |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |               | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|---------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                   |  | Anggaran              | Realisasi             | (Rp)                   | (%)           |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                                          |  | 124.936.000,00        | 124.695.550,00        | (240.450,00)           | 99,81         |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                     |  | 79.377.580,00         | 79.218.000,00         | (159.580,00)           | 99,80         |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                                 |  | 79.377.580,00         | 79.218.000,00         | (159.580,00)           | 99,80         |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                                        |  | 79.377.580,00         | 79.218.000,00         | (159.580,00)           | 99,80         |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                                                                         |  | 79.377.580,00         | 79.218.000,00         | (159.580,00)           | 99,80         |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                                                                 |  | 79.377.580,00         | 79.218.000,00         | (159.580,00)           | 99,80         |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PENGARUSUTAMAAN GENDER DAN PEMBERDAYAAN PEREMPUAN</b>                                                                  |  | <b>837.471.300,00</b> | <b>800.043.625,00</b> | <b>(37.427.675,00)</b> | <b>95,53</b>  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | <b>Pelebagaan Pengarusutamaan Gender (PUG) pada Lembaga Pemerintah Kewenangan Kabupaten/Kota</b>                                  |  | <b>211.176.275,00</b> | <b>193.559.225,00</b> | <b>(17.617.050,00)</b> | <b>91,66</b>  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 |   |   |    |    |    |      | <b>Advokasi Kebijakan dan Pendampingan Pelaksanaan PUG termasuk PPRG</b>                                                          |  | <b>211.176.275,00</b> | <b>193.559.225,00</b> | <b>(17.617.050,00)</b> | <b>91,66</b>  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                   |  | 211.176.275,00        | 193.559.225,00        | (17.617.050,00)        | 91,66         |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                           |  | 211.176.275,00        | 193.559.225,00        | (17.617.050,00)        | 91,66         |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                    |  | 66.858.275,00         | 66.837.975,00         | (20.300,00)            | 99,97         |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                        |  | 66.858.275,00         | 66.837.975,00         | (20.300,00)            | 99,97         |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                             |  | 12.303.275,00         | 12.303.225,00         | (50,00)                | 100,00        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                 |  | 54.555.000,00         | 54.534.750,00         | (20.250,00)            | 99,96         |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                      |  | 68.045.000,00         | 68.045.000,00         | 0,00                   | 100,00        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                               |  | 64.400.000,00         | 64.400.000,00         | 0,00                   | 100,00        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                        |  | 20.450.000,00         | 20.450.000,00         | 0,00                   | 100,00        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                          |  | 22.450.000,00         | 22.450.000,00         | 0,00                   | 100,00        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                                          |  | 7.500.000,00          | 7.500.000,00          | 0,00                   | 100,00        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                                                  |  | 14.000.000,00         | 14.000.000,00         | 0,00                   | 100,00        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                  |  | 3.645.000,00          | 3.645.000,00          | 0,00                   | 100,00        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                                                         |  | 3.645.000,00          | 3.645.000,00          | 0,00                   | 100,00        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                           |  | 76.273.000,00         | 58.676.250,00         | (17.596.750,00)        | 76,93         |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                             |  | 76.273.000,00         | 58.676.250,00         | (17.596.750,00)        | 76,93         |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                                    |  | 45.523.000,00         | 27.926.250,00         | (17.596.750,00)        | 61,35         |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                               |  | 30.750.000,00         | 30.750.000,00         | 0,00                   | 100,00        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    |      | <b>Pemberdayaan Perempuan Bidang Politik, Hukum, Sosial, dan Ekonomi pada Organisasi Kemasyarakatan Kewenangan Kabupaten/Kota</b> |  | <b>77.654.925,00</b>  | <b>77.654.925,00</b>  | <b>0,00</b>            | <b>100,00</b> |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                       | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                              | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    |      | Advokasi Kebijakan dan Pendampingan Peningkatan Partisipasi Perempuan dan Politik, Hukum, Sosial dan Ekonomi | 77.654.925,00  | 77.654.925,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                              | 77.654.925,00  | 77.654.925,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                      | 77.654.925,00  | 77.654.925,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                               | 32.804.925,00  | 32.804.925,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                   | 32.804.925,00  | 32.804.925,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                        | 3.404.925,00   | 3.404.925,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                            | 29.400.000,00  | 29.400.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                 | 24.350.000,00  | 24.350.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                          | 24.350.000,00  | 24.350.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                   | 24.350.000,00  | 24.350.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                      | 20.500.000,00  | 20.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                        | 20.500.000,00  | 20.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                          | 20.500.000,00  | 20.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    |      | Penguatan dan Pengembangan Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota         | 548.640.100,00 | 528.829.475,00 | (19.810.625,00)       | 96,39  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 |   |   |    |    |    |      | Pengembangan Komunikasi, Informasi dan Edukasi (KIE) Pemberdayaan Perempuan Kewenangan Kabupaten/Kota        | 548.640.100,00 | 528.829.475,00 | (19.810.625,00)       | 96,39  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                              | 548.640.100,00 | 528.829.475,00 | (19.810.625,00)       | 96,39  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                      | 548.640.100,00 | 528.829.475,00 | (19.810.625,00)       | 96,39  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                               | 193.373.850,00 | 193.287.550,00 | (86.300,00)           | 99,96  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                   | 193.373.850,00 | 193.287.550,00 | (86.300,00)           | 99,96  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                        | 9.598.850,00   | 9.598.800,00   | (50,00)               | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                            | 2.250.000,00   | 2.250.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                            | 170.025.000,00 | 169.938.750,00 | (86.250,00)           | 99,95  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                       | 11.500.000,00  | 11.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                 | 70.589.250,00  | 70.278.825,00  | (310.425,00)          | 99,56  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                          | 69.689.250,00  | 69.378.825,00  | (310.425,00)          | 99,55  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                   | 31.500.000,00  | 31.200.000,00  | (300.000,00)          | 99,05  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                                  | 4.500.000,00   | 4.500.000,00   | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                        |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                               |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                                              |  | 33.689.250,00  | 33.678.825,00  | (10.425,00)           | 99,97  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                              |  | 900.000,00     | 900.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                                                              |  | 900.000,00     | 900.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                       |  | 284.677.000,00 | 265.263.100,00 | (19.413.900,00)       | 93,18  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                         |  | 284.677.000,00 | 265.263.100,00 | (19.413.900,00)       | 93,18  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                                                |  | 245.317.000,00 | 226.463.100,00 | (18.853.900,00)       | 92,31  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                           |  | 39.360.000,00  | 38.800.000,00  | (560.000,00)          | 98,58  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PERLINDUNGAN PEREMPUAN                                                                                                                |  | 387.885.525,00 | 304.186.566,00 | (83.698.959,00)       | 78,42  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Pencegahan Kekerasan terhadap Perempuan Lingkup Daerah Kabupaten/Kota                                                                         |  | 200.842.925,00 | 200.272.775,00 | (570.150,00)          | 99,72  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Pelaksanaan Kebijakan, Program dan Kegiatan Pencegahan Kekerasan terhadap Perempuan Lingkup Daerah Kabupaten/Kota |  | 200.842.925,00 | 200.272.775,00 | (570.150,00)          | 99,72  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                               |  | 200.842.925,00 | 200.272.775,00 | (570.150,00)          | 99,72  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                       |  | 200.842.925,00 | 200.272.775,00 | (570.150,00)          | 99,72  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                |  | 114.292.925,00 | 114.222.775,00 | (70.150,00)           | 99,94  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                    |  | 114.292.925,00 | 114.222.775,00 | (70.150,00)           | 99,94  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                         |  | 31.677.925,00  | 31.675.275,00  | (2.650,00)            | 99,99  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                                                |  | 4.270.000,00   | 4.270.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                             |  | 78.345.000,00  | 78.277.500,00  | (67.500,00)           | 99,91  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                  |  | 21.250.000,00  | 20.750.000,00  | (500.000,00)          | 97,65  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                           |  | 21.250.000,00  | 20.750.000,00  | (500.000,00)          | 97,65  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                    |  | 15.550.000,00  | 15.050.000,00  | (500.000,00)          | 96,78  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                                                                     |  | 5.700.000,00   | 5.700.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                       |  | 52.550.000,00  | 52.550.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                         |  | 52.550.000,00  | 52.550.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                           |  | 52.550.000,00  | 52.550.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                          |  | 12.750.000,00  | 12.750.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                         |  | 12.750.000,00  | 12.750.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                                                       |  | 12.750.000,00  | 12.750.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    | Uraian                                                                                                                                | Jumlah (Rp)                                                                                     |                | Bertambah/(Berkurang) |                 | Dasar Hukum | Keterangan |  |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------|-----------------------|-----------------|-------------|------------|--|
|               |    |                        |    |      |    |   |   |    |    |    |                                                                                                                                       | Anggaran                                                                                        | Realisasi      | (Rp)                  | (%)             |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    | Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan yang Memerlukan Koordinasi Kewenangan Kabupaten/Kota              | 187.042.600,00                                                                                  | 103.913.791,00 | (83.128.809,00)       | 55,56           |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 |   |   |    |    |    | Koordinasi dan Sinkronisasi Pelaksanaan Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota | 187.042.600,00                                                                                  | 103.913.791,00 | (83.128.809,00)       | 55,56           |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 |    |    |    | Belanja Operasi                                                                                                                       | 187.042.600,00                                                                                  | 103.913.791,00 | (83.128.809,00)       | 55,56           |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                                               | 187.042.600,00                                                                                  | 103.913.791,00 | (83.128.809,00)       | 55,56           |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                                        | 59.800.000,00                                                                                   | 51.567.500,00  | (8.232.500,00)        | 86,23           |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                                            | 59.800.000,00                                                                                   | 51.567.500,00  | (8.232.500,00)        | 86,23           |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0004                                                                                                                                  | Belanja Bahan-Bahan Bakar dan Pelumas                                                           | 10.150.000,00  | 9.680.000,00          | (470.000,00)    | 95,37       |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0036                                                                                                                                  | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               | 8.300.000,00   | 5.725.000,00          | (2.575.000,00)  | 68,98       |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0038                                                                                                                                  | Belanja Obat-Obatan-Obat-Obatan Lainnya                                                         | 1.350.000,00   | 900.000,00            | (450.000,00)    | 66,67       |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0039                                                                                                                                  | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 3.150.000,00   | 2.350.000,00          | (800.000,00)    | 74,60       |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052                                                                                                                                  | Belanja Makanan dan Minuman Rapat                                                               | 36.850.000,00  | 32.912.500,00         | (3.937.500,00)  | 89,31       |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                                                          | 74.842.600,00                                                                                   | 20.396.291,00  | (54.446.309,00)       | 27,25           |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                                                                   | 74.842.600,00                                                                                   | 20.396.291,00  | (54.446.309,00)       | 27,25           |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0003                                                                                                                                  | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 7.500.000,00   | 5.500.000,00          | (2.000.000,00)  | 73,33       |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0005                                                                                                                                  | Honorarium Pemberi Keterangan Ahli, Saksi Ahli, dan Beracara                                    | 36.300.000,00  | 10.450.000,00         | (25.850.000,00) | 28,79       |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0014                                                                                                                                  | Belanja Jasa Tenaga Kesehatan                                                                   | 31.042.600,00  | 4.446.291,00          | (26.596.309,00) | 14,32       |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                                               | 52.400.000,00                                                                                   | 31.950.000,00  | (20.450.000,00)       | 60,97           |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                                                 | 52.400.000,00                                                                                   | 31.950.000,00  | (20.450.000,00)       | 60,97           |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | 0003                                                                                                                                  | Belanja Perjalanan Dinas Dalam Kota                                                             | 52.400.000,00  | 31.950.000,00         | (20.450.000,00) | 60,97       |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENINGKATAN KUALITAS KELUARGA                                                                                                 | 706.452.425,00                                                                                  | 691.324.190,00 | (15.128.235,00)       | 97,86           |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    | Peningkatan Kualitas Keluarga dalam Mewujudkan Kesetaraan Gender (KG) dan Hak Anak Tingkat Daerah Kabupaten/Kota                      | 337.724.450,00                                                                                  | 337.380.950,00 | (343.500,00)          | 99,90           |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 |   |   |    |    |    | Pengembangan Kegiatan Masyarakat untuk Peningkatan Kualitas Keluarga Kewenangan Kabupaten/Kota                                        | 337.724.450,00                                                                                  | 337.380.950,00 | (343.500,00)          | 99,90           |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 |    |    |    | Belanja Operasi                                                                                                                       | 337.724.450,00                                                                                  | 337.380.950,00 | (343.500,00)          | 99,90           |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                                               | 337.724.450,00                                                                                  | 337.380.950,00 | (343.500,00)          | 99,90           |             |            |  |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                                        | 146.504.250,00                                                                                  | 146.310.750,00 | (193.500,00)          | 99,87           |             |            |  |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                               | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                      | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                           | 146.504.250,00 | 146.310.750,00 | (193.500,00)          | 99,87  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                | 6.404.250,00   | 6.404.250,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                                                    | 28.500.000,00  | 28.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                    | 111.600.000,00 | 111.406.500,00 | (193.500,00)          | 99,83  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                         | 104.220.200,00 | 104.070.200,00 | (150.000,00)          | 99,86  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                  | 78.000.000,00  | 77.850.000,00  | (150.000,00)          | 99,81  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                           | 78.000.000,00  | 77.850.000,00  | (150.000,00)          | 99,81  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                                                     | 10.260.000,00  | 10.260.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0465 | Belanja Sewa Alat Peraga Pelatihan dan Percontohan Lainnya                                                                                                           | 10.260.000,00  | 10.260.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                                                                                              | 15.960.200,00  | 15.960.200,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                                                                                                            | 15.960.200,00  | 15.960.200,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                              | 87.000.000,00  | 87.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                | 87.000.000,00  | 87.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                  | 87.000.000,00  | 87.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 00 |   |   |    |    |    |      | Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Keluarga dalam Mewujudkan KG dan Hak Anak yang Wilayah Kerjanya dalam Daerah Kabupaten/Kota | 368.727.975,00 | 353.943.240,00 | (14.784.735,00)       | 95,99  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 |   |   |    |    |    |      | Advokasi Kebijakan dan Pendampingan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Keluarga Tingkat Daerah Kabupaten/Kota                                | 368.727.975,00 | 353.943.240,00 | (14.784.735,00)       | 95,99  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                      | 356.727.975,00 | 341.943.240,00 | (14.784.735,00)       | 95,86  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                              | 356.727.975,00 | 341.943.240,00 | (14.784.735,00)       | 95,86  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                       | 135.310.675,00 | 130.417.425,00 | (4.893.250,00)        | 96,38  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                           | 135.310.675,00 | 130.417.425,00 | (4.893.250,00)        | 96,38  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0010 | Belanja Bahan-Isi Tabung Gas                                                                                                                                         | 1.050.000,00   | 1.050.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                           | 1.863.000,00   | 1.863.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                | 19.917.675,00  | 19.741.725,00  | (175.950,00)          | 99,12  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0030 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor                                                                                                              | 4.000.000,00   | 3.955.000,00   | (45.000,00)           | 98,88  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                                                    | 12.000.000,00  | 12.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0038 | Belanja Obat-Obatan-Obat-Obatan Lainnya                                                                                                                              | 5.400.000,00   | 4.500.000,00   | (900.000,00)          | 83,33  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0043 | Belanja Natura dan Pakan-Natura                                                                                                                                      | 480.000,00     | 440.000,00     | (40.000,00)           | 91,67  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                             |  | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------|--|----------------------|----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                    |  | Anggaran             | Realisasi            | (Rp)                  | (%)          |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                  |  | 90.600.000,00        | 86.867.700,00        | (3.732.300,00)        | 95,88        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                       |  | 109.205.300,00       | 103.660.133,00       | (5.545.167,00)        | 94,92        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                |  | 85.205.300,00        | 79.660.133,00        | (5.545.167,00)        | 93,49        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                         |  | 17.100.000,00        | 15.625.000,00        | (1.475.000,00)        | 91,37        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                           |  | 41.240.000,00        | 41.240.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                                                                              |  | 7.500.000,00         | 3.525.000,00         | (3.975.000,00)        | 47,00        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                                   |  | 14.865.300,00        | 14.770.133,00        | (95.167,00)           | 99,36        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                                                   |  | 4.500.000,00         | 4.500.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                                                            |  | 24.000.000,00        | 24.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                                                                          |  | 24.000.000,00        | 24.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                               |  | 20.000.000,00        | 20.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                                           |  | 20.000.000,00        | 20.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 03 | 02 | 0410 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan                                                                |  | 20.000.000,00        | 20.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                            |  | 92.212.000,00        | 87.865.682,00        | (4.346.318,00)        | 95,29        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                              |  | 92.212.000,00        | 87.865.682,00        | (4.346.318,00)        | 95,29        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                                     |  | 59.912.000,00        | 55.765.682,00        | (4.146.318,00)        | 93,08        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                |  | 32.300.000,00        | 32.100.000,00        | (200.000,00)          | 99,38        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                      |  | 12.000.000,00        | 12.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                                  |  | 12.000.000,00        | 12.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                                         |  | 12.000.000,00        | 12.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                                                                          |  | 12.000.000,00        | 12.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                                                                  |  | 12.000.000,00        | 12.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PENGELOLAAN SISTEM DATA GENDER DAN ANAK</b>                                                                             |  | <b>60.814.800,00</b> | <b>57.899.650,00</b> | <b>(2.915.150,00)</b> | <b>95,21</b> |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |      | <b>Pengumpulan, Pengolahan Analisis dan Penyajian Data Gender dan Anak Dalam Kelembagaan Data di Tingkat Daerah Kabupaten/Kota</b> |  | <b>60.814.800,00</b> | <b>57.899.650,00</b> | <b>(2.915.150,00)</b> | <b>95,21</b> |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |      | <b>Penyediaan Data Gender dan Anak di Kewenangan Kabupaten/Kota</b>                                                                |  | <b>60.814.800,00</b> | <b>57.899.650,00</b> | <b>(2.915.150,00)</b> | <b>95,21</b> |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                    |  | 60.814.800,00        | 57.899.650,00        | (2.915.150,00)        | 95,21        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                            |  | 60.814.800,00        | 57.899.650,00        | (2.915.150,00)        | 95,21        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                     |  | 38.014.800,00        | 35.899.650,00        | (2.115.150,00)        | 94,44        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                          |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                 |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                      |  | 38.014.800,00  | 35.899.650,00  | (2.115.150,00)        | 94,44  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                           |  | 4.339.800,00   | 4.138.650,00   | (201.150,00)          | 95,36  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                               |  | 33.675.000,00  | 31.761.000,00  | (1.914.000,00)        | 94,32  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                    |  | 17.800.000,00  | 17.000.000,00  | (800.000,00)          | 95,51  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                             |  | 17.800.000,00  | 17.000.000,00  | (800.000,00)          | 95,51  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                      |  | 17.800.000,00  | 17.000.000,00  | (800.000,00)          | 95,51  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                                            |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                                                        |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 03 | 02 | 0410 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan                                                                             |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PEMENUHAN HAK ANAK (PHA)                                                                                                                |  | 809.355.275,00 | 806.501.822,00 | (2.853.453,00)        | 99,65  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 00 |   |   |    |    |    |      | Pelembagaan PHA pada Lembaga Pemerintah, Nonpemerintah, dan Dunia Usaha Kewenangan Kabupaten/Kota                                               |  | 115.401.850,00 | 115.069.472,00 | (332.378,00)          | 99,71  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 |   |   |    |    |    |      | Advokasi Kebijakan dan Pendampingan Pemenuhan Hak Anak pada Lembaga Pemerintah, Non Pemerintah, Media dan Dunia Usaha Kewenangan Kabupaten/Kota |  | 115.401.850,00 | 115.069.472,00 | (332.378,00)          | 99,71  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                 |  | 115.401.850,00 | 115.069.472,00 | (332.378,00)          | 99,71  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                         |  | 115.401.850,00 | 115.069.472,00 | (332.378,00)          | 99,71  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                  |  | 47.730.250,00  | 47.676.200,00  | (54.050,00)           | 99,89  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                      |  | 47.730.250,00  | 47.676.200,00  | (54.050,00)           | 99,89  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                           |  | 3.755.250,00   | 3.755.200,00   | (50,00)               | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                                                  |  | 2.575.000,00   | 2.575.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                                 |  | 4.500.000,00   | 4.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                               |  | 36.900.000,00  | 36.846.000,00  | (54.000,00)           | 99,85  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                    |  | 38.171.600,00  | 37.893.272,00  | (278.328,00)          | 99,27  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                             |  | 35.651.600,00  | 35.643.272,00  | (8.328,00)            | 99,98  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                      |  | 8.300.000,00   | 8.300.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                                                |  | 27.351.600,00  | 27.343.272,00  | (8.328,00)            | 99,97  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                                |  | 720.000,00     | 450.000,00     | (270.000,00)          | 62,50  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                                                              |  | 270.000,00     | 0,00           | (270.000,00)          | 0,00   |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                                                             |  | 450.000,00     | 450.000,00     | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                        | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                               | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                                                                              | 1.800.000,00   | 1.800.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                                                                                 | 1.800.000,00   | 1.800.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                       | 24.500.000,00  | 24.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                         | 24.500.000,00  | 24.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                           | 24.500.000,00  | 24.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                          | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                                         | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                                                                       | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 00 |   |   |    |    |    |      | Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota                                                 | 693.953.425,00 | 691.432.350,00 | (2.521.075,00)        | 99,64  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 03 |   |   |    |    |    |      | Pengembangan Komunikasi, Informasi dan Edukasi Pemenuhan Hak Anak bagi Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota | 693.953.425,00 | 691.432.350,00 | (2.521.075,00)        | 99,64  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                               | 693.953.425,00 | 691.432.350,00 | (2.521.075,00)        | 99,64  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                       | 693.953.425,00 | 691.432.350,00 | (2.521.075,00)        | 99,64  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                | 304.373.425,00 | 302.452.350,00 | (1.921.075,00)        | 99,37  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                    | 304.373.425,00 | 302.452.350,00 | (1.921.075,00)        | 99,37  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                         | 52.868.425,00  | 52.868.400,00  | (25,00)               | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                             | 251.505.000,00 | 249.583.950,00 | (1.921.050,00)        | 99,24  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                  | 178.680.000,00 | 178.080.000,00 | (600.000,00)          | 99,66  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                           | 178.680.000,00 | 178.080.000,00 | (600.000,00)          | 99,66  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                    | 125.850.000,00 | 125.250.000,00 | (600.000,00)          | 99,52  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                                                      | 25.480.000,00  | 25.480.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                                                                      | 27.350.000,00  | 27.350.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                       | 210.900.000,00 | 210.900.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                         | 210.900.000,00 | 210.900.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 06 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                           | 210.900.000,00 | 210.900.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PERLINDUNGAN KHUSUS ANAK                                                                                                                              | 478.541.000,00 | 379.673.309,00 | (98.867.691,00)       | 79,34  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 00 |   |   |    |    |    |      | Pencegahan Kekerasan Terhadap Anak yang Melibatkan para Pihak Lingkup Daerah Kabupaten/Kota                                                                   | 185.321.300,00 | 156.990.689,00 | (28.330.611,00)       | 84,71  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                       |  | Jumlah (Rp)    |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------------------------------------------|--|----------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                              |  | Anggaran       | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 |   |   |    |    |    |      | Advokasi Kebijakan dan Pendampingan Pelaksanaan Kebijakan, Program dan Kegiatan Pencegahan Kekerasan terhadap Anak Kewenangan Kabupaten/Kota |  | 110.071.300,00 | 84.758.200,00 | (25.313.100,00)       | 77,00  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                              |  | 110.071.300,00 | 84.758.200,00 | (25.313.100,00)       | 77,00  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                      |  | 110.071.300,00 | 84.758.200,00 | (25.313.100,00)       | 77,00  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                               |  | 43.081.300,00  | 34.408.200,00 | (8.673.100,00)        | 79,87  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                   |  | 43.081.300,00  | 34.408.200,00 | (8.673.100,00)        | 79,87  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                        |  | 3.976.300,00   | 3.976.200,00  | (100,00)              | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                            |  | 39.105.000,00  | 30.432.000,00 | (8.673.000,00)        | 77,82  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                 |  | 57.650.000,00  | 46.250.000,00 | (11.400.000,00)       | 80,23  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                          |  | 57.650.000,00  | 46.250.000,00 | (11.400.000,00)       | 80,23  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                   |  | 29.800.000,00  | 18.400.000,00 | (11.400.000,00)       | 61,74  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                                     |  | 25.750.000,00  | 25.750.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0010 | Honorarium Penulisan Butir Soal Tingkat Provinsi, Kabupaten atau Kota                                                                        |  | 2.100.000,00   | 2.100.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                      |  | 9.340.000,00   | 4.100.000,00  | (5.240.000,00)        | 43,90  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                        |  | 9.340.000,00   | 4.100.000,00  | (5.240.000,00)        | 43,90  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                                               |  | 4.090.000,00   | 1.600.000,00  | (2.490.000,00)        | 39,12  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                          |  | 5.250.000,00   | 2.500.000,00  | (2.750.000,00)        | 47,62  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Pencegahan Kekerasan terhadap Anak Kewenangan Kabupaten/Kota                                                     |  | 75.250.000,00  | 72.232.489,00 | (3.017.511,00)        | 95,99  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                              |  | 75.250.000,00  | 72.232.489,00 | (3.017.511,00)        | 95,99  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                      |  | 75.250.000,00  | 72.232.489,00 | (3.017.511,00)        | 95,99  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                               |  | 50.826.000,00  | 50.744.000,00 | (82.000,00)           | 99,84  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                   |  | 50.826.000,00  | 50.744.000,00 | (82.000,00)           | 99,84  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                        |  | 12.076.000,00  | 11.994.000,00 | (82.000,00)           | 99,32  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                            |  | 38.750.000,00  | 38.750.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                 |  | 14.100.000,00  | 11.375.000,00 | (2.725.000,00)        | 80,67  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                          |  | 13.500.000,00  | 11.375.000,00 | (2.125.000,00)        | 84,26  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                   |  | 13.500.000,00  | 11.375.000,00 | (2.125.000,00)        | 84,26  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                                                             |  | 600.000,00     | 0,00          | (600.000,00)          | 0,00   |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                                                                |  | 600.000,00     | 0,00          | (600.000,00)          | 0,00   |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                           |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                  |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                          |  | 10.324.000,00         | 10.113.489,00         | (210.511,00)           | 97,96        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                            |  | 10.324.000,00         | 10.113.489,00         | (210.511,00)           | 97,96        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                              |  | 7.750.000,00          | 7.750.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                                                                                |  | 1.550.000,00          | 1.500.000,00          | (50.000,00)            | 96,77        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0005 | Belanja Perjalanan Dinas Paket Meeting Luar Kota                                                                                 |  | 1.024.000,00          | 863.489,00            | (160.511,00)           | 84,33        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 00 |   |   |    |    |    |      | <b>Penyediaan Layanan bagi Anak yang Memerlukan Perlindungan Khusus yang Memerlukan Koordinasi Tingkat Daerah Kabupaten/Kota</b> |  | <b>190.913.700,00</b> | <b>124.627.620,00</b> | <b>(66.286.080,00)</b> | <b>65,28</b> |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 |   |   |    |    |    |      | <b>Koordinasi dan Sinkronisasi Pelaksanaan Pendampingan Anak yang Memerlukan Perlindungan Khusus Kewenangan Kabupaten/Kota</b>   |  | <b>162.001.400,00</b> | <b>96.215.345,00</b>  | <b>(65.786.055,00)</b> | <b>59,39</b> |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                  |  | 162.001.400,00        | 96.215.345,00         | (65.786.055,00)        | 59,39        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                          |  | 162.001.400,00        | 96.215.345,00         | (65.786.055,00)        | 59,39        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                   |  | 51.650.000,00         | 44.436.150,00         | (7.213.850,00)         | 86,03        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                       |  | 51.650.000,00         | 44.436.150,00         | (7.213.850,00)         | 86,03        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                                            |  | 7.570.000,00          | 7.530.000,00          | (40.000,00)            | 99,47        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                |  | 8.550.000,00          | 6.000.000,00          | (2.550.000,00)         | 70,18        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0038 | Belanja Obat-Obatan-Obat-Obatan Lainnya                                                                                          |  | 1.350.000,00          | 900.000,00            | (450.000,00)           | 66,67        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                  |  | 2.400.000,00          | 1.400.000,00          | (1.000.000,00)         | 58,33        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                |  | 31.780.000,00         | 28.606.150,00         | (3.173.850,00)         | 90,01        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                     |  | 66.751.400,00         | 21.029.195,00         | (45.722.205,00)        | 31,50        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                              |  | 66.751.400,00         | 21.029.195,00         | (45.722.205,00)        | 31,50        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                       |  | 5.000.000,00          | 4.500.000,00          | (500.000,00)           | 90,00        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0005 | Honorarium Pemberi Keterangan Ahli, Saksi Ahli, dan Beracara                                                                     |  | 33.900.000,00         | 10.950.000,00         | (22.950.000,00)        | 32,30        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                                                    |  | 27.851.400,00         | 5.579.195,00          | (22.272.205,00)        | 20,03        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                          |  | 43.600.000,00         | 30.750.000,00         | (12.850.000,00)        | 70,53        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                            |  | 43.600.000,00         | 30.750.000,00         | (12.850.000,00)        | 70,53        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                              |  | 43.600.000,00         | 30.750.000,00         | (12.850.000,00)        | 70,53        |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 |   |   |    |    |    |      | <b>Pengembangan Komunikasi, Informasi dan Edukasi Anak yang Memerlukan Perlindungan Khusus Kewenangan Kabupaten/Kota</b>         |  | <b>28.912.300,00</b>  | <b>28.412.275,00</b>  | <b>(500.025,00)</b>    | <b>98,27</b> |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                  |  | 28.912.300,00         | 28.412.275,00         | (500.025,00)           | 98,27        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                        |                | Jumlah (Rp)   |                | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|----------------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                               |                | Anggaran      | Realisasi      | (Rp)                  | (%) |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                       | 28.912.300,00  | 28.412.275,00 | (500.025,00)   | 98,27                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                | 13.287.300,00  | 13.287.275,00 | (25,00)        | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                    | 13.287.300,00  | 13.287.275,00 | (25,00)        | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                    | 650.000,00     | 650.000,00    | 0,00           | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                         | 5.962.300,00   | 5.962.275,00  | (25,00)        | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                                               | 750.000,00     | 750.000,00    | 0,00           | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                             | 5.925.000,00   | 5.925.000,00  | 0,00           | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                  | 7.375.000,00   | 6.875.000,00  | (500.000,00)   | 93,22                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                           | 7.375.000,00   | 6.875.000,00  | (500.000,00)   | 93,22                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                    | 2.875.000,00   | 2.375.000,00  | (500.000,00)   | 82,61                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                                                                              | 4.500.000,00   | 4.500.000,00  | 0,00           | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                       | 4.250.000,00   | 4.250.000,00  | 0,00           | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                         | 4.250.000,00   | 4.250.000,00  | 0,00           | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                           | 4.250.000,00   | 4.250.000,00  | 0,00           | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                          | 4.000.000,00   | 4.000.000,00  | 0,00           | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                                         | 4.000.000,00   | 4.000.000,00  | 0,00           | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                                                                       | 4.000.000,00   | 4.000.000,00  | 0,00           | 100,00                |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 00 |   |   |    |    |    |      | Penguatan dan Pengembangan Lembaga Penyedia Layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota                               | 102.306.000,00 | 98.055.000,00 | (4.251.000,00) | 95,84                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota | 102.306.000,00 | 98.055.000,00 | (4.251.000,00) | 95,84                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                               | 102.306.000,00 | 98.055.000,00 | (4.251.000,00) | 95,84                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                       | 102.306.000,00 | 98.055.000,00 | (4.251.000,00) | 95,84                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                | 35.266.000,00  | 32.525.000,00 | (2.741.000,00) | 92,23                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                    | 35.266.000,00  | 32.525.000,00 | (2.741.000,00) | 92,23                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                    | 4.000.000,00   | 2.000.000,00  | (2.000.000,00) | 50,00                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                         | 1.156.000,00   | 415.000,00    | (741.000,00)   | 35,90                 |     |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                                               | 50.000,00      | 50.000,00     | 0,00           | 100,00                |     |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                 |  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                        |  | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0040 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan Lainnya  |  | 60.000,00         | 60.000,00         | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      |  | 30.000.000,00     | 30.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           |  | 58.400.000,00     | 56.900.000,00     | (1.500.000,00)        | 97,43  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    |  | 8.000.000,00      | 7.000.000,00      | (1.000.000,00)        | 87,50  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             |  | 8.000.000,00      | 7.000.000,00      | (1.000.000,00)        | 87,50  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan |  | 50.400.000,00     | 49.900.000,00     | (500.000,00)          | 99,01  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                       |  | 50.400.000,00     | 49.900.000,00     | (500.000,00)          | 99,01  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                |  | 8.640.000,00      | 8.630.000,00      | (10.000,00)           | 99,88  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                  |  | 8.640.000,00      | 8.630.000,00      | (10.000,00)           | 99,88  |             |            |
| 2             | 08 | 2.08.2.14.0.00.01.0000 | 07 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                    |  | 8.640.000,00      | 8.630.000,00      | (10.000,00)           | 99,88  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA                |  | 13.650.458.368,00 | 10.044.631.210,00 | (3.605.827.158,00)    | 73,58  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGENDALIAN PENDUDUK                                                          |  | 2.308.942.538,00  | 2.280.940.435,00  | (28.002.103,00)       | 98,79  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    |      | Pemetaan Perkiraan Pengendalian Penduduk Cakupan Daerah Kabupaten/Kota                 |  | 2.308.942.538,00  | 2.280.940.435,00  | (28.002.103,00)       | 98,79  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 |   |   |    |    |    |      | Pembinaan dan Pengawasan Penyelenggaraan Sistem Informasi Keluarga                     |  | 60.000.000,00     | 59.193.763,00     | (806.237,00)          | 98,66  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 60.000.000,00     | 59.193.763,00     | (806.237,00)          | 98,66  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                        |  | 9.000.000,00      | 9.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                     |  | 9.000.000,00      | 9.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                     |  | 9.000.000,00      | 9.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                |  | 9.000.000,00      | 9.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 51.000.000,00     | 50.193.763,00     | (806.237,00)          | 98,42  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 32.320.000,00     | 31.513.763,00     | (806.237,00)          | 97,51  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 32.320.000,00     | 31.513.763,00     | (806.237,00)          | 97,51  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                             |  | 570.780,00        | 570.700,00        | (80,00)               | 99,99  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                             |  | 2.212.920,00      | 2.212.920,00      | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 2.422.900,00      | 2.422.800,00      | (100,00)              | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                |  | 653.400,00        | 653.400,00        | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      |  | 26.460.000,00     | 25.653.943,00     | (806.057,00)          | 96,95  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           |  | 1.200.000,00      | 1.200.000,00      | 0,00                  | 100,00 |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 1.200.000,00     | 1.200.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 1.200.000,00     | 1.200.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 17.480.000,00    | 17.480.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 17.480.000,00    | 17.480.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 17.480.000,00    | 17.480.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 |   |   |    |    |    |      | Penyediaan Data dan Informasi Keluarga                                            |  | 2.172.142.538,00 | 2.158.706.672,00 | (13.435.866,00)       | 99,38  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 2.172.142.538,00 | 2.158.706.672,00 | (13.435.866,00)       | 99,38  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 2.172.142.538,00 | 2.158.706.672,00 | (13.435.866,00)       | 99,38  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 215.666.988,00   | 213.700.700,00   | (1.966.288,00)        | 99,09  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 215.666.988,00   | 213.700.700,00   | (1.966.288,00)        | 99,09  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 49.301.988,00    | 49.301.950,00    | (38,00)               | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 17.280.000,00    | 15.840.000,00    | (1.440.000,00)        | 91,67  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 80.685.000,00    | 80.158.750,00    | (526.250,00)          | 99,35  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                            |  | 68.400.000,00    | 68.400.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 1.816.729.550,00 | 1.809.945.372,00 | (6.784.178,00)        | 99,63  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 1.816.729.550,00 | 1.809.945.372,00 | (6.784.178,00)        | 99,63  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 23.550.000,00    | 23.550.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                             |  | 1.786.429.550,00 | 1.779.645.372,00 | (6.784.178,00)        | 99,62  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                  |  | 6.750.000,00     | 6.750.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 139.746.000,00   | 135.060.600,00   | (4.685.400,00)        | 96,65  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 139.746.000,00   | 135.060.600,00   | (4.685.400,00)        | 96,65  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                    |  | 85.946.000,00    | 82.160.600,00    | (3.785.400,00)        | 95,60  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 53.800.000,00    | 52.900.000,00    | (900.000,00)          | 98,33  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 13 |   |   |    |    |    |      | Pengolahan dan Pelaporan Data Pengendalian Lapangan dan Pelayanan KB              |  | 76.800.000,00    | 63.040.000,00    | (13.760.000,00)       | 82,08  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 76.800.000,00    | 63.040.000,00    | (13.760.000,00)       | 82,08  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 76.800.000,00    | 63.040.000,00    | (13.760.000,00)       | 82,08  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 76.800.000,00    | 63.040.000,00    | (13.760.000,00)       | 82,08  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 76.800.000,00    | 63.040.000,00    | (13.760.000,00)       | 82,08  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                  |  | 76.800.000,00    | 63.040.000,00    | (13.760.000,00)       | 82,08  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PEMBINAAN KELUARGA BERENCANA (KB)                                         |  | 5.979.191.075,00 | 4.815.936.932,00 | (1.163.254.143,00)    | 80,54  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                        | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                               | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengendalian Penduduk dan KB sesuai Kearifan Budaya Lokal                                       | 1.053.215.000,00 | 1.050.644.875,00 | (2.570.125,00)        | 99,76  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    |      | Advokasi Program KKBPK kepada Stakeholders dan Mitra Kerja                                                                                                    | 4.375.000,00     | 3.074.875,00     | (1.300.125,00)        | 70,28  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                               | 4.375.000,00     | 3.074.875,00     | (1.300.125,00)        | 70,28  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                       | 4.375.000,00     | 3.074.875,00     | (1.300.125,00)        | 70,28  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                | 2.375.000,00     | 2.374.875,00     | (125,00)              | 99,99  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                    | 2.375.000,00     | 2.374.875,00     | (125,00)              | 99,99  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                         | 125.000,00       | 124.875,00       | (125,00)              | 99,90  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                             | 2.250.000,00     | 2.250.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                       | 2.000.000,00     | 700.000,00       | (1.300.000,00)        | 35,00  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                         | 2.000.000,00     | 700.000,00       | (1.300.000,00)        | 35,00  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                           | 2.000.000,00     | 700.000,00       | (1.300.000,00)        | 35,00  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |      | Komunikasi, Informasi dan Edukasi (KIE) Program KKBPK sesuai Kearifan Budaya Lokal                                                                            | 25.000.000,00    | 24.529.500,00    | (470.500,00)          | 98,12  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                               | 25.000.000,00    | 24.529.500,00    | (470.500,00)          | 98,12  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                       | 25.000.000,00    | 24.529.500,00    | (470.500,00)          | 98,12  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                | 25.000.000,00    | 24.529.500,00    | (470.500,00)          | 98,12  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                    | 25.000.000,00    | 24.529.500,00    | (470.500,00)          | 98,12  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                         | 25.000.000,00    | 24.529.500,00    | (470.500,00)          | 98,12  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 04 |   |   |    |    |    |      | Promosi dan KIE Program KKBPK Melalui Media Massa Cetak dan Elektronik serta Media Luar Ruang                                                                 | 70.640.000,00    | 70.637.000,00    | (3.000,00)            | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                               | 70.640.000,00    | 70.637.000,00    | (3.000,00)            | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                       | 70.640.000,00    | 70.637.000,00    | (3.000,00)            | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                | 20.640.000,00    | 20.637.000,00    | (3.000,00)            | 99,99  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                    | 20.640.000,00    | 20.637.000,00    | (3.000,00)            | 99,99  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                         | 20.640.000,00    | 20.637.000,00    | (3.000,00)            | 99,99  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                  | 50.000.000,00    | 50.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                           | 50.000.000,00    | 50.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                                                                              | 50.000.000,00    | 50.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 06 |   |   |    |    |    |      | Pelaksanaan Mekanisme Operasional Program KKBPK melalui Rapat Koordinasi Kecamatan (Rakorcam), Rapat Koordinasi Desa (Rakordes), dan Mini Lokakarya (Minilok) | 265.200.000,00   | 265.200.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                               | 265.200.000,00   | 265.200.000,00   | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 265.200.000,00        | 265.200.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 137.700.000,00        | 137.700.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 137.700.000,00        | 137.700.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 137.700.000,00        | 137.700.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 25.500.000,00         | 25.500.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 25.500.000,00         | 25.500.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 25.500.000,00         | 25.500.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 102.000.000,00        | 102.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 102.000.000,00        | 102.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 102.000.000,00        | 102.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 07 |   |   |    |    |    |      | <b>Pengelolaan Operasional dan Sarana di Balai Penyuluhan KKBPK</b>        |  | <b>648.000.000,00</b> | <b>647.232.000,00</b> | <b>(768.000,00)</b>   | <b>99,88</b> |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 648.000.000,00        | 647.232.000,00        | (768.000,00)          | 99,88        |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 648.000.000,00        | 647.232.000,00        | (768.000,00)          | 99,88        |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 185.760.000,00        | 185.760.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 185.760.000,00        | 185.760.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 185.760.000,00        | 185.760.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 299.040.000,00        | 298.272.000,00        | (768.000,00)          | 99,74        |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 299.040.000,00        | 298.272.000,00        | (768.000,00)          | 99,74        |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 67.200.000,00         | 67.200.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                         |  | 192.000.000,00        | 192.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                    |  | 39.840.000,00         | 39.072.000,00         | (768.000,00)          | 98,07        |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 163.200.000,00        | 163.200.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 163.200.000,00        | 163.200.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 163.200.000,00        | 163.200.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 08 |   |   |    |    |    |      | <b>Pengendalian Program KKBPK</b>                                          |  | <b>40.000.000,00</b>  | <b>39.971.500,00</b>  | <b>(28.500,00)</b>    | <b>99,93</b> |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 40.000.000,00         | 39.971.500,00         | (28.500,00)           | 99,93        |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 40.000.000,00         | 39.971.500,00         | (28.500,00)           | 99,93        |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 25.800.000,00         | 25.771.500,00         | (28.500,00)           | 99,89        |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 25.800.000,00         | 25.771.500,00         | (28.500,00)           | 99,89        |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 1.400.000,00          | 1.395.000,00          | (5.000,00)            | 99,64        |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 24.400.000,00         | 24.376.500,00         | (23.500,00)           | 99,90        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                            | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                   | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                      | 1.300.000,00     | 1.300.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                               | 1.300.000,00     | 1.300.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                        | 1.300.000,00     | 1.300.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                           | 12.900.000,00    | 12.900.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                             | 12.900.000,00    | 12.900.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                               | 12.900.000,00    | 12.900.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    |      | Pendayagunaan Tenaga Penyuluh KB/Petugas Lapangan KB (PKB/PLKB)                                                                                   | 412.800.000,00   | 412.800.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 04 |   |   |    |    |    |      | Penggerakan Kader Institusi Masyarakat Pedesaan (IMP)                                                                                             | 412.800.000,00   | 412.800.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                   | 412.800.000,00   | 412.800.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                           | 412.800.000,00   | 412.800.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                      | 412.800.000,00   | 412.800.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                               | 412.800.000,00   | 412.800.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                        | 103.200.000,00   | 103.200.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                                                                          | 309.600.000,00   | 309.600.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 00 |   |   |    |    |    |      | Pengendalian dan Pendistribusian Kebutuhan Alat dan Obat Kontrasepsi serta Pelaksanaan Pelayanan KB di Daerah Kabupaten/Kota                      | 3.908.676.075,00 | 2.750.797.312,00 | (1.157.878.763,00)    | 70,38  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 01 |   |   |    |    |    |      | Pengendalian Pendistribusian Alat dan Obat Kontrasepsi dan Sarana Penunjang Pelayanan KB ke Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya | 46.350.000,00    | 30.640.000,00    | (15.710.000,00)       | 66,11  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                   | 46.350.000,00    | 30.640.000,00    | (15.710.000,00)       | 66,11  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                           | 46.350.000,00    | 30.640.000,00    | (15.710.000,00)       | 66,11  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                    | 28.350.000,00    | 18.990.000,00    | (9.360.000,00)        | 66,98  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                        | 28.350.000,00    | 18.990.000,00    | (9.360.000,00)        | 66,98  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                                                             | 18.720.000,00    | 12.660.000,00    | (6.060.000,00)        | 67,63  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                 | 9.630.000,00     | 6.330.000,00     | (3.300.000,00)        | 65,73  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                      | 2.400.000,00     | 1.100.000,00     | (1.300.000,00)        | 45,83  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                               | 2.400.000,00     | 1.100.000,00     | (1.300.000,00)        | 45,83  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                                                                     | 2.400.000,00     | 1.100.000,00     | (1.300.000,00)        | 45,83  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                           | 15.600.000,00    | 10.550.000,00    | (5.050.000,00)        | 67,63  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                             | 15.600.000,00    | 10.550.000,00    | (5.050.000,00)        | 67,63  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 15.600.000,00    | 10.550.000,00    | (5.050.000,00)        | 67,63  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 |   |   |    |    |    |      | Peningkatan Kesertaan Penggunaan Metode Kontrasepsi Jangka Panjang (MKJP)                       | 2.091.519.075,00 | 966.542.822,00   | (1.124.976.253,00)    | 46,21  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 2.091.519.075,00 | 966.542.822,00   | (1.124.976.253,00)    | 46,21  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 2.091.519.075,00 | 966.542.822,00   | (1.124.976.253,00)    | 46,21  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 827.293.625,00   | 335.320.457,00   | (491.973.168,00)      | 40,53  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 827.293.625,00   | 335.320.457,00   | (491.973.168,00)      | 40,53  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 2.379.425,00     | 2.379.375,00     | (50,00)               | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                        | 455.586.000,00   | 155.125.882,00   | (300.460.118,00)      | 34,05  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 49.800.000,00    | 49.200.000,00    | (600.000,00)          | 98,80  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 319.528.200,00   | 128.615.200,00   | (190.913.000,00)      | 40,25  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 1.076.375.450,00 | 538.672.365,00   | (537.703.085,00)      | 50,05  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 1.076.375.450,00 | 538.672.365,00   | (537.703.085,00)      | 50,05  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 1.700.000,00     | 1.700.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                   | 1.068.337.800,00 | 530.636.800,00   | (537.701.000,00)      | 49,67  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                | 6.337.650,00     | 6.335.565,00     | (2.085,00)            | 99,97  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 187.850.000,00   | 92.550.000,00    | (95.300.000,00)       | 49,27  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 187.850.000,00   | 92.550.000,00    | (95.300.000,00)       | 49,27  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 46.950.000,00    | 44.650.000,00    | (2.300.000,00)        | 95,10  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                                               | 140.900.000,00   | 47.900.000,00    | (93.000.000,00)       | 34,00  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 |   |   |    |    |    |      | Penyediaan Sarana Penunjang Pelayanan KB                                                        | 1.736.607.000,00 | 1.720.851.490,00 | (15.755.510,00)       | 99,09  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 1.134.357.000,00 | 1.131.732.490,00 | (2.624.510,00)        | 99,77  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 1.134.357.000,00 | 1.131.732.490,00 | (2.624.510,00)        | 99,77  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 1.117.457.000,00 | 1.114.832.490,00 | (2.624.510,00)        | 99,77  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 1.117.457.000,00 | 1.114.832.490,00 | (2.624.510,00)        | 99,77  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      | 407.430,00       | 407.430,00       | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                      | 560.520,00       | 560.520,00       | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 2.559.260,00     | 2.558.750,00     | (510,00)              | 99,98  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                              | 1.200.000,00     | 1.200.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                         | 569.790,00       | 569.790,00       | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 1.110.000.000,00 | 1.107.376.000,00 | (2.624.000,00)        | 99,76  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                   | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                          | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                        | 2.160.000,00   | 2.160.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                             | 16.900.000,00  | 16.900.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                      | 16.900.000,00  | 16.900.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                 | 16.900.000,00  | 16.900.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                            | 602.250.000,00 | 589.119.000,00 | (13.131.000,00)       | 97,82  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                        | 502.250.000,00 | 490.313.000,00 | (11.937.000,00)       | 97,62  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 02 |    |      | Belanja Modal Alat Angkutan                                                                                              | 497.250.000,00 | 486.625.000,00 | (10.625.000,00)       | 97,86  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 02 | 01 |      | Belanja Modal Alat Angkutan Darat Bermotor                                                                               | 497.250.000,00 | 486.625.000,00 | (10.625.000,00)       | 97,86  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 02 | 01 | 0004 | Belanja Modal Kendaraan Bermotor Beroda Dua                                                                              | 497.250.000,00 | 486.625.000,00 | (10.625.000,00)       | 97,86  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 07 |    |      | Belanja Modal Alat Kedokteran dan Kesehatan                                                                              | 5.000.000,00   | 3.688.000,00   | (1.312.000,00)        | 73,76  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 07 | 02 |      | Belanja Modal Alat Kesehatan Umum                                                                                        | 5.000.000,00   | 3.688.000,00   | (1.312.000,00)        | 73,76  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 07 | 02 | 0005 | Belanja Modal Alat Kesehatan Umum Lainnya                                                                                | 5.000.000,00   | 3.688.000,00   | (1.312.000,00)        | 73,76  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                                                        | 100.000.000,00 | 98.806.000,00  | (1.194.000,00)        | 98,81  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                                            | 100.000.000,00 | 98.806.000,00  | (1.194.000,00)        | 98,81  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                                               | 100.000.000,00 | 98.806.000,00  | (1.194.000,00)        | 98,81  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 06 | 5 | 2 | 03 | 01 | 01 | 0001 | Belanja Modal Bangunan Gedung Kantor                                                                                     | 100.000.000,00 | 98.806.000,00  | (1.194.000,00)        | 98,81  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 08 |   |   |    |    |    |      | Pembinaan Pelayanan Keluarga Berencana dan Kesehatan Reproduksi di Fasilitas Kesehatan termasuk Jaringan dan Jejaringnya | 34.200.000,00  | 32.763.000,00  | (1.437.000,00)        | 95,80  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                          | 34.200.000,00  | 32.763.000,00  | (1.437.000,00)        | 95,80  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                  | 34.200.000,00  | 32.763.000,00  | (1.437.000,00)        | 95,80  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                           | 13.140.000,00  | 12.903.000,00  | (237.000,00)          | 98,20  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                               | 13.140.000,00  | 12.903.000,00  | (237.000,00)          | 98,20  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                        | 13.140.000,00  | 12.903.000,00  | (237.000,00)          | 98,20  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                             | 600.000,00     | 200.000,00     | (400.000,00)          | 33,33  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                      | 600.000,00     | 200.000,00     | (400.000,00)          | 33,33  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                               | 600.000,00     | 200.000,00     | (400.000,00)          | 33,33  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                  | 20.460.000,00  | 19.660.000,00  | (800.000,00)          | 96,09  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                    | 20.460.000,00  | 19.660.000,00  | (800.000,00)          | 96,09  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                      | 20.460.000,00  | 19.660.000,00  | (800.000,00)          | 96,09  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                      | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                             | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.04 | 00 |   |   |    |    |    |      | Pemberdayaan dan Peningkatan Peran serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/Kota dalam Pelaksanaan Pelayanan dan Pembinaan Kesertaan Ber-KB | 604.500.000,00   | 601.694.745,00   | (2.805.255,00)        | 99,54  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.04 | 03 |   |   |    |    |    |      | Pelaksanaan dan Pengelolaan Program KKBPK di Kampung KB                                                                                                     | 604.500.000,00   | 601.694.745,00   | (2.805.255,00)        | 99,54  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                             | 604.500.000,00   | 601.694.745,00   | (2.805.255,00)        | 99,54  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                     | 604.500.000,00   | 601.694.745,00   | (2.805.255,00)        | 99,54  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                              | 324.000.000,00   | 323.744.745,00   | (255.255,00)          | 99,92  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                  | 324.000.000,00   | 323.744.745,00   | (255.255,00)          | 99,92  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                       | 18.000.000,00    | 17.744.745,00    | (255.255,00)          | 98,58  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                           | 306.000.000,00   | 306.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                     | 280.500.000,00   | 277.950.000,00   | (2.550.000,00)        | 99,09  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                       | 280.500.000,00   | 277.950.000,00   | (2.550.000,00)        | 99,09  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                         | 280.500.000,00   | 277.950.000,00   | (2.550.000,00)        | 99,09  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PEMBERDAYAAN DAN PENINGKATAN KELUARGA SEJAHTERA (KS)                                                                                                | 5.362.324.755,00 | 2.947.753.843,00 | (2.414.570.912,00)    | 54,97  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |      | Pelaksanaan Pembangunan Keluarga melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga                                                                     | 5.272.734.555,00 | 2.858.181.643,00 | (2.414.552.912,00)    | 54,21  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    |      | Pengadaan Sarana Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS)               | 244.000.000,00   | 222.992.000,00   | (21.008.000,00)       | 91,39  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                             | 244.000.000,00   | 222.992.000,00   | (21.008.000,00)       | 91,39  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                     | 244.000.000,00   | 222.992.000,00   | (21.008.000,00)       | 91,39  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                              | 244.000.000,00   | 222.992.000,00   | (21.008.000,00)       | 91,39  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                  | 244.000.000,00   | 222.992.000,00   | (21.008.000,00)       | 91,39  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                                             | 244.000.000,00   | 222.992.000,00   | (21.008.000,00)       | 91,39  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 04 |   |   |    |    |    |      | Orientasi/Pelatihan Teknis Pelaksana/Kader Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS)       | 434.110.225,00   | 418.600.488,00   | (15.509.737,00)       | 96,43  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                             | 434.110.225,00   | 418.600.488,00   | (15.509.737,00)       | 96,43  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                     | 434.110.225,00   | 418.600.488,00   | (15.509.737,00)       | 96,43  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                              | 129.192.575,00   | 129.184.923,00   | (7.652,00)            | 99,99  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                  | 129.192.575,00   | 129.184.923,00   | (7.652,00)            | 99,99  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                  | 411.048,00       | 411.048,00       | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                       | 4.431.527,00     | 4.431.375,00     | (152,00)              | 100,00 |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                                                                                                              | Jumlah (Rp)             |                         | Bertambah/(Berkurang)     |               | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------|---------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                                                                                                     | Anggaran                | Realisasi               | (Rp)                      | (%)           |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                                                                     | 2.250.000,00            | 2.250.000,00            | 0,00                      | 100,00        |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                   | 122.100.000,00          | 122.092.500,00          | (7.500,00)                | 99,99         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                        | 184.267.650,00          | 170.715.565,00          | (13.552.085,00)           | 92,65         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                 | 184.267.650,00          | 170.715.565,00          | (13.552.085,00)           | 92,65         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                                          | 38.550.000,00           | 27.800.000,00           | (10.750.000,00)           | 72,11         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                                                                            | 135.780.000,00          | 132.980.000,00          | (2.800.000,00)            | 97,94         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                                                                                    | 6.337.650,00            | 6.335.565,00            | (2.085,00)                | 99,97         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                                                                                                           | 3.600.000,00            | 3.600.000,00            | 0,00                      | 100,00        |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                                             | 109.400.000,00          | 107.450.000,00          | (1.950.000,00)            | 98,22         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                               | 109.400.000,00          | 107.450.000,00          | (1.950.000,00)            | 98,22         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                                 | 109.400.000,00          | 107.450.000,00          | (1.950.000,00)            | 98,22         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                                                | 11.250.000,00           | 11.250.000,00           | 0,00                      | 100,00        |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                                                               | 11.250.000,00           | 11.250.000,00           | 0,00                      | 100,00        |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                                                                                             | 11.250.000,00           | 11.250.000,00           | 0,00                      | 100,00        |             |            |
| <b>2</b>      | <b>14</b> | <b>2.08.2.14.0.00.01.0000</b> | <b>04</b> | <b>2.01</b> | <b>05</b> |   |   |    |    |    |      | <b>Penyediaan Biaya Operasional bagi Pengelola dan Pelaksana (Kader) Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS)</b> | <b>4.541.160.000,00</b> | <b>2.163.125.000,00</b> | <b>(2.378.035.000,00)</b> | <b>47,63</b>  |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                     | 4.541.160.000,00        | 2.163.125.000,00        | (2.378.035.000,00)        | 47,63         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                             | 4.541.160.000,00        | 2.163.125.000,00        | (2.378.035.000,00)        | 47,63         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 05        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                        | 2.505.600.000,00        | 1.878.435.000,00        | (627.165.000,00)          | 74,97         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 05        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                 | 2.505.600.000,00        | 1.878.435.000,00        | (627.165.000,00)          | 74,97         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 05        | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                                                                                                                    | 2.505.600.000,00        | 1.878.435.000,00        | (627.165.000,00)          | 74,97         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 05        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                                             | 2.035.560.000,00        | 284.690.000,00          | (1.750.870.000,00)        | 13,99         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 05        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                               | 2.035.560.000,00        | 284.690.000,00          | (1.750.870.000,00)        | 13,99         |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 05        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                                 | 2.035.560.000,00        | 284.690.000,00          | (1.750.870.000,00)        | 13,99         |             |            |
| <b>2</b>      | <b>14</b> | <b>2.08.2.14.0.00.01.0000</b> | <b>04</b> | <b>2.01</b> | <b>07</b> |   |   |    |    |    |      | <b>Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS)</b>                         | <b>53.464.330,00</b>    | <b>53.464.155,00</b>    | <b>(175,00)</b>           | <b>100,00</b> |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                     | 53.464.330,00           | 53.464.155,00           | (175,00)                  | 100,00        |             |            |
| 2             | 14        | 2.08.2.14.0.00.01.0000        | 04        | 2.01        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                             | 53.464.330,00           | 53.464.155,00           | (175,00)                  | 100,00        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                                                                             | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                                                    | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                                                     | 29.214.330,00 | 29.214.155,00 | (175,00)              | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                                                         | 29.214.330,00 | 29.214.155,00 | (175,00)              | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                                                                         | 646.080,00    | 646.080,00    | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                                              | 1.868.250,00  | 1.868.075,00  | (175,00)              | 99,99  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                                                  | 26.700.000,00 | 26.700.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                                                       | 6.300.000,00  | 6.300.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                                                | 6.300.000,00  | 6.300.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                                                                         | 6.300.000,00  | 6.300.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                                                                            | 17.950.000,00 | 17.950.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                                              | 17.950.000,00 | 17.950.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                                                                | 17.950.000,00 | 17.950.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 00 |   |   |    |    |    |      | Pelaksanaan dan Peningkatan Peran Serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/ Kota dalam Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga                                 | 89.590.200,00 | 89.572.200,00 | (18.000,00)           | 99,98  |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 02 |   |   |    |    |    |      | Pendayagunaan Mitra Kerja dan Organisasi Kemasyarakatan dalam Penggerakan Operasional Pembinaan Program Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 43.425.725,00 | 43.425.725,00 | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                                                    | 43.425.725,00 | 43.425.725,00 | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                                            | 43.425.725,00 | 43.425.725,00 | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                                                     | 21.050.725,00 | 21.050.725,00 | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                                                         | 21.050.725,00 | 21.050.725,00 | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                                              | 2.750.725,00  | 2.750.725,00  | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                                                  | 18.300.000,00 | 18.300.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                                                       | 9.975.000,00  | 9.975.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                                                | 9.975.000,00  | 9.975.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                                                                         | 2.100.000,00  | 2.100.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                                                                                                                                 | 7.875.000,00  | 7.875.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                                                                            | 12.400.000,00 | 12.400.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                                              | 12.400.000,00 | 12.400.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                                                                | 12.400.000,00 | 12.400.000,00 | 0,00                  | 100,00 |             |            |

| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                                                                     |                     | Jumlah (Rp)         |                    | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|--------------------|-----------------------|-----|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                                            |                     | Anggaran            | Realisasi          | (Rp)                  | (%) |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 |   |   |    |    |    |      | Pelaksanaan Peningkatan Kapasitas Mitra dan Organisasi Kemasyarakatan dalam Pengelolaan Program Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 46.164.475,00       | 46.146.475,00       | (18.000,00)        | 99,96                 |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                                            | 46.164.475,00       | 46.146.475,00       | (18.000,00)        | 99,96                 |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                                    | 46.164.475,00       | 46.146.475,00       | (18.000,00)        | 99,96                 |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                                             | 15.041.075,00       | 15.023.075,00       | (18.000,00)        | 99,88                 |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                                                 | 15.041.075,00       | 15.023.075,00       | (18.000,00)        | 99,88                 |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                                      | 3.041.075,00        | 3.041.075,00        | 0,00               | 100,00                |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                                          | 12.000.000,00       | 11.982.000,00       | (18.000,00)        | 99,85                 |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                                               | 19.223.400,00       | 19.223.400,00       | 0,00               | 100,00                |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                                        | 9.165.000,00        | 9.165.000,00        | 0,00               | 100,00                |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                                                                 | 750.000,00          | 750.000,00          | 0,00               | 100,00                |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                                                                                                                         | 7.875.000,00        | 7.875.000,00        | 0,00               | 100,00                |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                                                                                                                                         | 540.000,00          | 540.000,00          | 0,00               | 100,00                |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                                                                                           | 10.058.400,00       | 10.058.400,00       | 0,00               | 100,00                |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                                                                                                                           | 5.940.000,00        | 5.940.000,00        | 0,00               | 100,00                |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                                                                                                                         | 4.118.400,00        | 4.118.400,00        | 0,00               | 100,00                |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                                                                    | 11.900.000,00       | 11.900.000,00       | 0,00               | 100,00                |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                                      | 11.900.000,00       | 11.900.000,00       | 0,00               | 100,00                |     |             |            |
| 2                       | 14 | 2.08.2.14.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                                                        | 11.900.000,00       | 11.900.000,00       | 0,00               | 100,00                |     |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                                            | 24.943.768.332,00   | 20.645.055.732,00   | (4.298.712.600,00) | 82,77                 |     |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                                            | (24.943.768.332,00) | (20.645.055.732,00) | (4.298.712.600,00) | 82,77                 |     |             |            |

Urusan Pemerintahan : 1.03 URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG  
 Organisasi : 2.10.1.03.0.00.01 DINAS PERTANAHAN DAN TATA RUANG (KUNDHA NITI MANDALA SARTA TATA SASANA)

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                                                 |  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                        |  | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 0             | 00 | 2.10.1.03.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      | BELANJA                                                                                                                                                                                |  |                   |                   |                       |        |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG                                                                                                                           |  | 85.982.678.426,00 | 81.275.068.205,00 | (4.707.610.221,00)    | 94,52  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 08 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENATAAN BANGUNAN GEDUNG                                                                                                                                                       |  | 42.342.480,00     | 38.721.050,00     | (3.621.430,00)        | 91,45  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 08 | 2.01 | 00 |   |   |    |    |    |      | Penyelenggaraan Bangunan Gedung di Wilayah Daerah Kabupaten/Kota, Pemberian Izin Mendirikan Bangunan (IMB) dan Sertifikat Laik Fungsi Bangunan Gedung                                  |  | 42.342.480,00     | 38.721.050,00     | (3.621.430,00)        | 91,45  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 08 | 2.01 | 01 |   |   |    |    |    |      | Penyelenggaraan Penerbitan Izin Mendirikan Bangunan (IMB), Sertifikat Laik Fungsi (SLF), peran Tenaga Ahli Bangunan Gedung (TABG), Pendataan Bangunan Gedung, serta Implementasi SIMBG |  | 42.342.480,00     | 38.721.050,00     | (3.621.430,00)        | 91,45  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                        |  | 42.342.480,00     | 38.721.050,00     | (3.621.430,00)        | 91,45  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                |  | 42.342.480,00     | 38.721.050,00     | (3.621.430,00)        | 91,45  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                         |  | 5.967.480,00      | 5.831.850,00      | (135.630,00)          | 97,73  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                             |  | 5.967.480,00      | 5.831.850,00      | (135.630,00)          | 97,73  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                  |  | 3.417.480,00      | 3.416.850,00      | (630,00)              | 99,98  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                      |  | 2.550.000,00      | 2.415.000,00      | (135.000,00)          | 94,71  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                           |  | 36.375.000,00     | 32.889.200,00     | (3.485.800,00)        | 90,42  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                    |  | 36.375.000,00     | 32.889.200,00     | (3.485.800,00)        | 90,42  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                                                                                                               |  | 36.375.000,00     | 32.889.200,00     | (3.485.800,00)        | 90,42  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 09 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENATAAN BANGUNAN DAN LINGKUNGANNYA                                                                                                                                            |  | 241.285.393,00    | 241.262.000,00    | (23.393,00)           | 99,99  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 00 |   |   |    |    |    |      | Penyelenggaraan Penataan Bangunan dan Lingkungannya di Daerah Kabupaten/Kota                                                                                                           |  | 241.285.393,00    | 241.262.000,00    | (23.393,00)           | 99,99  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 03 |   |   |    |    |    |      | Penataan Bangunan dan Lingkungan                                                                                                                                                       |  | 241.285.393,00    | 241.262.000,00    | (23.393,00)           | 99,99  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                        |  | 241.285.393,00    | 241.262.000,00    | (23.393,00)           | 99,99  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                |  | 241.285.393,00    | 241.262.000,00    | (23.393,00)           | 99,99  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                         |  | 17.930.393,00     | 17.910.600,00     | (19.793,00)           | 99,89  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                             |  | 17.930.393,00     | 17.910.600,00     | (19.793,00)           | 99,89  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                  |  | 8.450.393,00      | 8.449.600,00      | (793,00)              | 99,99  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                      |  | 9.480.000,00      | 9.461.000,00      | (19.000,00)           | 99,80  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                           |  | 223.355.000,00    | 223.351.400,00    | (3.600,00)            | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                    |  | 223.355.000,00    | 223.351.400,00    | (3.600,00)            | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                             |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                    |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                           |  | 38.355.000,00    | 38.351.400,00    | (3.600,00)            | 99,99  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                           |  | 185.000.000,00   | 185.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENYELENGGARAAN PENATAAN RUANG                                                             |  | 1.268.924.923,00 | 1.246.377.525,00 | (22.547.398,00)       | 98,22  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 00 |   |   |    |    |    |      | Penetapan Rencana Tata Ruang Wilayah (RTRW) dan Rencana Rinci Tata Ruang (RRTR) Kabupaten/Kota     |  | 571.240.713,00   | 566.800.349,00   | (4.440.364,00)        | 99,22  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 01 |   |   |    |    |    |      | Pelaksanaan Persetujuan Substansi, Evaluasi, Konsultasi Evaluasi dan Penetapan RTRW Kabupaten/Kota |  | 164.129.863,00   | 161.190.950,00   | (2.938.913,00)        | 98,21  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                    |  | 164.129.863,00   | 161.190.950,00   | (2.938.913,00)        | 98,21  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                            |  | 164.129.863,00   | 161.190.950,00   | (2.938.913,00)        | 98,21  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                     |  | 9.681.863,00     | 9.674.250,00     | (7.613,00)            | 99,92  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                         |  | 9.681.863,00     | 9.674.250,00     | (7.613,00)            | 99,92  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                              |  | 4.641.863,00     | 4.634.250,00     | (7.613,00)            | 99,84  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                  |  | 5.040.000,00     | 5.040.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                       |  | 125.900.000,00   | 122.985.000,00   | (2.915.000,00)        | 97,68  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                |  | 125.900.000,00   | 122.985.000,00   | (2.915.000,00)        | 97,68  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                           |  | 46.120.000,00    | 46.120.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                   |  | 34.980.000,00    | 32.065.000,00    | (2.915.000,00)        | 91,67  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                           |  | 44.800.000,00    | 44.800.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                            |  | 28.548.000,00    | 28.531.700,00    | (16.300,00)           | 99,94  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                              |  | 28.548.000,00    | 28.531.700,00    | (16.300,00)           | 99,94  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                     |  | 28.548.000,00    | 28.531.700,00    | (16.300,00)           | 99,94  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 02 |   |   |    |    |    |      | Pelaksanaan Persetujuan Substansi, Evaluasi, Konsultasi Evaluasi dan Penetapan RRTR Kabupaten/Kota |  | 313.279.700,00   | 313.213.480,00   | (66.220,00)           | 99,98  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                    |  | 313.279.700,00   | 313.213.480,00   | (66.220,00)           | 99,98  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                            |  | 313.279.700,00   | 313.213.480,00   | (66.220,00)           | 99,98  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                     |  | 51.401.700,00    | 51.385.375,00    | (16.325,00)           | 99,97  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                         |  | 51.401.700,00    | 51.385.375,00    | (16.325,00)           | 99,97  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                              |  | 14.726.700,00    | 14.726.625,00    | (75,00)               | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                  |  | 36.675.000,00    | 36.658.750,00    | (16.250,00)           | 99,96  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                       |  | 250.000.000,00   | 250.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                |  | 250.000.000,00   | 250.000.000,00   | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           |  | 3.600.000,00   | 3.600.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                             |  | 246.400.000,00 | 246.400.000,00 | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              |  | 11.878.000,00  | 11.828.105,00  | (49.895,00)           | 99,58  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                |  | 11.878.000,00  | 11.828.105,00  | (49.895,00)           | 99,58  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                       |  | 6.628.000,00   | 6.578.105,00   | (49.895,00)           | 99,25  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  |  | 5.250.000,00   | 5.250.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 04 |   |   |    |    |    |      | Sosialisasi Kebijakan dan Peraturan Perundang-undangan Bidang Penataan Ruang         |  | 93.831.150,00  | 92.395.919,00  | (1.435.231,00)        | 98,47  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 93.831.150,00  | 92.395.919,00  | (1.435.231,00)        | 98,47  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 93.831.150,00  | 92.395.919,00  | (1.435.231,00)        | 98,47  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 16.466.150,00  | 16.451.150,00  | (15.000,00)           | 99,91  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 16.466.150,00  | 16.451.150,00  | (15.000,00)           | 99,91  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 4.696.150,00   | 4.696.150,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 11.770.000,00  | 11.755.000,00  | (15.000,00)           | 99,87  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         |  | 72.865.000,00  | 71.444.769,00  | (1.420.231,00)        | 98,05  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  |  | 72.865.000,00  | 71.444.769,00  | (1.420.231,00)        | 98,05  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           |  | 4.500.000,00   | 3.125.000,00   | (1.375.000,00)        | 69,44  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                     |  | 68.365.000,00  | 68.319.769,00  | (45.231,00)           | 99,93  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              |  | 4.500.000,00   | 4.500.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                |  | 4.500.000,00   | 4.500.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  |  | 4.500.000,00   | 4.500.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 00 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Pemanfaatan Ruang Daerah Kabupaten/Kota                  |  | 366.189.510,00 | 355.071.475,00 | (11.118.035,00)       | 96,96  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 01 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Pemanfaatan Ruang untuk Investasi dan Pembangunan Daerah |  | 286.065.675,00 | 275.095.075,00 | (10.970.600,00)       | 96,17  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 286.065.675,00 | 275.095.075,00 | (10.970.600,00)       | 96,17  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 286.065.675,00 | 275.095.075,00 | (10.970.600,00)       | 96,17  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 73.581.675,00  | 73.276.675,00  | (305.000,00)          | 99,59  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 73.581.675,00  | 73.276.675,00  | (305.000,00)          | 99,59  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 7.281.675,00   | 7.281.675,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 66.300.000,00  | 65.995.000,00  | (305.000,00)          | 99,54  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         |  | 165.150.000,00 | 154.485.000,00 | (10.665.000,00)       | 93,54  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  |  | 165.150.000,00 | 154.485.000,00 | (10.665.000,00)       | 93,54  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           | 8.500.000,00   | 3.525.000,00   | (4.975.000,00)        | 41,47  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan             | 139.850.000,00 | 134.160.000,00 | (5.690.000,00)        | 95,93  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                             | 16.800.000,00  | 16.800.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              | 47.334.000,00  | 47.333.400,00  | (600,00)              | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                | 47.334.000,00  | 47.333.400,00  | (600,00)              | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                       | 47.334.000,00  | 47.333.400,00  | (600,00)              | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 02 |   |   |    |    |    |      | Sistem Informasi Penataan Ruang                                                      | 80.123.835,00  | 79.976.400,00  | (147.435,00)          | 99,82  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      | 47.123.835,00  | 47.108.400,00  | (15.435,00)           | 99,97  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              | 47.123.835,00  | 47.108.400,00  | (15.435,00)           | 99,97  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       | 8.772.435,00   | 8.757.000,00   | (15.435,00)           | 99,82  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           | 8.772.435,00   | 8.757.000,00   | (15.435,00)           | 99,82  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                | 3.372.435,00   | 3.372.000,00   | (435,00)              | 99,99  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 5.400.000,00   | 5.385.000,00   | (15.000,00)           | 99,72  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         | 38.351.400,00  | 38.351.400,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  | 38.351.400,00  | 38.351.400,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                     | 38.351.400,00  | 38.351.400,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                        | 33.000.000,00  | 32.868.000,00  | (132.000,00)          | 99,60  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 02 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                     | 33.000.000,00  | 32.868.000,00  | (132.000,00)          | 99,60  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 02 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                    | 33.000.000,00  | 32.868.000,00  | (132.000,00)          | 99,60  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 02 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                    | 33.000.000,00  | 32.868.000,00  | (132.000,00)          | 99,60  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.03 | 02 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                               | 33.000.000,00  | 32.868.000,00  | (132.000,00)          | 99,60  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 00 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Pengendalian Pemanfaatan Ruang Daerah Kabupaten/Kota     | 331.494.700,00 | 324.505.701,00 | (6.988.999,00)        | 97,89  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 01 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Pemberian Insentif dan Disinsentif Bidang Penataan Ruang | 112.334.900,00 | 108.194.900,00 | (4.140.000,00)        | 96,31  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      | 112.334.900,00 | 108.194.900,00 | (4.140.000,00)        | 96,31  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              | 112.334.900,00 | 108.194.900,00 | (4.140.000,00)        | 96,31  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       | 20.934.900,00  | 18.069.900,00  | (2.865.000,00)        | 86,31  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           | 20.934.900,00  | 18.069.900,00  | (2.865.000,00)        | 86,31  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                | 2.934.900,00   | 2.934.900,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 18.000.000,00  | 15.135.000,00  | (2.865.000,00)        | 84,08  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         | 91.400.000,00  | 90.125.000,00  | (1.275.000,00)        | 98,61  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                           | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                              | 91.400.000,00  | 90.125.000,00  | (1.275.000,00)        | 98,61  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia       | 2.600.000,00   | 1.325.000,00   | (1.275.000,00)        | 50,96  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                         | 88.800.000,00  | 88.800.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Penertiban dan Penegakan Hukum Bidang Penataan Ruang | 140.965.575,00 | 138.366.576,00 | (2.598.999,00)        | 98,16  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                  | 140.965.575,00 | 138.366.576,00 | (2.598.999,00)        | 98,16  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                          | 140.965.575,00 | 138.366.576,00 | (2.598.999,00)        | 98,16  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                   | 42.544.175,00  | 40.544.175,00  | (2.000.000,00)        | 95,30  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                       | 42.544.175,00  | 40.544.175,00  | (2.000.000,00)        | 95,30  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                            | 2.894.175,00   | 2.894.175,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                | 39.650.000,00  | 37.650.000,00  | (2.000.000,00)        | 94,96  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                     | 91.221.400,00  | 90.672.401,00  | (548.999,00)          | 99,40  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                              | 91.221.400,00  | 90.672.401,00  | (548.999,00)          | 99,40  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia       | 1.150.000,00   | 875.000,00     | (275.000,00)          | 76,09  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                               | 38.351.400,00  | 38.351.400,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                         | 50.400.000,00  | 50.400.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                          | 1.320.000,00   | 1.046.001,00   | (273.999,00)          | 79,24  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                          | 7.200.000,00   | 7.150.000,00   | (50.000,00)           | 99,31  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                            | 7.200.000,00   | 7.150.000,00   | (50.000,00)           | 99,31  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                              | 7.200.000,00   | 7.150.000,00   | (50.000,00)           | 99,31  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 04 |   |   |    |    |    |      | Koordinasi Pelaksanaan Penataan Ruang                                            | 78.194.225,00  | 77.944.225,00  | (250.000,00)          | 99,68  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                  | 78.194.225,00  | 77.944.225,00  | (250.000,00)          | 99,68  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                          | 78.194.225,00  | 77.944.225,00  | (250.000,00)          | 99,68  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                   | 9.294.225,00   | 9.294.225,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                       | 9.294.225,00   | 9.294.225,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                            | 3.744.225,00   | 3.744.225,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                | 5.550.000,00   | 5.550.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                     | 68.900.000,00  | 68.650.000,00  | (250.000,00)          | 99,64  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                              | 68.900.000,00  | 68.650.000,00  | (250.000,00)          | 99,64  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia       | 2.300.000,00   | 2.050.000,00   | (250.000,00)          | 89,13  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                         | 66.600.000,00  | 66.600.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENYELENGGARAAN KEISTIMEWAAN YOGYAKARTA URUSAN TATA RUANG          | 84.430.125.630,00 | 79.748.707.630,00 | (4.681.418.000,00)    | 94,46  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 00 |   |   |    |    |    |      | Pemanfaatan Ruang Satuan Ruang Strategis Kasultanan dan Kadipaten          | 84.430.125.630,00 | 79.748.707.630,00 | (4.681.418.000,00)    | 94,46  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 |   |   |    |    |    |      | Pemanfaatan Ruang Satuan Ruang Strategis Kawasan Candi Prambanan-Candi Ijo | 84.430.125.630,00 | 79.748.707.630,00 | (4.681.418.000,00)    | 94,46  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 1.333.751.630,00  | 1.333.751.630,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 1.333.751.630,00  | 1.333.751.630,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 224.352.500,00    | 224.352.500,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 224.352.500,00    | 224.352.500,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                      | 46.000.000,00     | 46.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 12.622.500,00     | 12.622.500,00     | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                         | 14.730.000,00     | 14.730.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 151.000.000,00    | 151.000.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 1.109.399.130,00  | 1.109.399.130,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                           | 40.000.000,00     | 40.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                  | 40.000.000,00     | 40.000.000,00     | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                    | 1.069.399.130,00  | 1.069.399.130,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                  | 1.069.399.130,00  | 1.069.399.130,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 2 |    |    |    |      | Belanja Modal                                                              | 83.096.374.000,00 | 78.414.956.000,00 | (4.681.418.000,00)    | 94,37  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 2 | 01 |    |    |      | Belanja Modal Tanah                                                        | 83.096.374.000,00 | 78.414.956.000,00 | (4.681.418.000,00)    | 94,37  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 2 | 01 | 01 |    |      | Belanja Modal Tanah                                                        | 83.096.374.000,00 | 78.414.956.000,00 | (4.681.418.000,00)    | 94,37  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 2 | 01 | 01 | 03 |      | Belanja Modal Lapangan                                                     | 83.096.374.000,00 | 78.414.956.000,00 | (4.681.418.000,00)    | 94,37  |             |            |
| 1             | 03 | 2.10.1.03.0.00.01.0000 | 13 | 2.02 | 06 | 5 | 2 | 01 | 01 | 03 | 0007 | Belanja Modal Tanah untuk Jalan                                            | 83.096.374.000,00 | 78.414.956.000,00 | (4.681.418.000,00)    | 94,37  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG PERTANAHAN                                      | 10.972.577.662,00 | 10.329.332.388,20 | (643.245.273,80)      | 94,14  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                | 6.766.185.291,00  | 6.271.519.725,40  | (494.665.565,60)      | 92,69  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah           | 20.347.427,00     | 20.338.625,00     | (8.802,00)            | 99,96  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Dokumen Perencanaan Perangkat Daerah                            | 5.032.125,00      | 5.032.075,00      | (50,00)               | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 5.032.125,00      | 5.032.075,00      | (50,00)               | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 5.032.125,00      | 5.032.075,00      | (50,00)               | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 5.032.125,00      | 5.032.075,00      | (50,00)               | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 5.032.125,00      | 5.032.075,00      | (50,00)               | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 5.032.125,00      | 5.032.075,00      | (50,00)               | 100,00 |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    | Uraian                                               | Jumlah (Rp)                                           |                  | Bertambah/(Berkurang) |            | Dasar Hukum | Keterangan |  |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------------------------------------------------------|-------------------------------------------------------|------------------|-----------------------|------------|-------------|------------|--|
|               |    |                        |    |      |    |   |   |    |    |    |                                                      | Anggaran                                              | Realisasi        | (Rp)                  | (%)        |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    | Koordinasi dan Penyusunan Dokumen RKA-SKPD           | 1.429.808,00                                          | 1.429.650,00     | (158,00)              | 99,99      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    | Belanja Operasi                                      | 1.429.808,00                                          | 1.429.650,00     | (158,00)              | 99,99      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 1.429.808,00                                          | 1.429.650,00     | (158,00)              | 99,99      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 1.429.808,00                                          | 1.429.650,00     | (158,00)              | 99,99      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 1.429.808,00                                          | 1.429.650,00     | (158,00)              | 99,99      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026                                                 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 1.429.808,00     | 1.429.650,00          | (158,00)   | 99,99       |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | 1.429.808,00                                          | 1.429.650,00     | (158,00)              | 99,99      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    | Belanja Operasi                                      | 1.429.808,00                                          | 1.429.650,00     | (158,00)              | 99,99      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 1.429.808,00                                          | 1.429.650,00     | (158,00)              | 99,99      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 1.429.808,00                                          | 1.429.650,00     | (158,00)              | 99,99      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 1.429.808,00                                          | 1.429.650,00     | (158,00)              | 99,99      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026                                                 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 1.429.808,00     | 1.429.650,00          | (158,00)   | 99,99       |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    | Koordinasi dan Penyusunan DPA-SKPD                   | 1.729.778,00                                          | 1.729.750,00     | (28,00)               | 100,00     |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    | Belanja Operasi                                      | 1.729.778,00                                          | 1.729.750,00     | (28,00)               | 100,00     |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 1.729.778,00                                          | 1.729.750,00     | (28,00)               | 100,00     |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 1.729.778,00                                          | 1.729.750,00     | (28,00)               | 100,00     |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 1.729.778,00                                          | 1.729.750,00     | (28,00)               | 100,00     |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026                                                 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 1.729.778,00     | 1.729.750,00          | (28,00)    | 100,00      |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Perubahan DPA-SKPD         | 990.000,00                                            | 981.900,00       | (8.100,00)            | 99,18      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    | Belanja Operasi                                      | 990.000,00                                            | 981.900,00       | (8.100,00)            | 99,18      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 990.000,00                                            | 981.900,00       | (8.100,00)            | 99,18      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 990.000,00                                            | 981.900,00       | (8.100,00)            | 99,18      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 990.000,00                                            | 981.900,00       | (8.100,00)            | 99,18      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026                                                 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 990.000,00       | 981.900,00            | (8.100,00) | 99,18       |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat Daerah                    | 9.735.908,00                                          | 9.735.600,00     | (308,00)              | 100,00     |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    | Belanja Operasi                                      | 9.735.908,00                                          | 9.735.600,00     | (308,00)              | 100,00     |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                              | 9.735.908,00                                          | 9.735.600,00     | (308,00)              | 100,00     |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang                                       | 9.735.908,00                                          | 9.735.600,00     | (308,00)              | 100,00     |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                           | 9.735.908,00                                          | 9.735.600,00     | (308,00)              | 100,00     |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026                                                 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 9.735.908,00     | 9.735.600,00          | (308,00)   | 100,00      |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | Administrasi Keuangan Perangkat Daerah               | 5.126.206.184,00                                      | 4.684.046.596,00 | (442.159.588,00)      | 91,37      |             |            |  |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan Tunjangan ASN                    | 4.822.102.684,00                                      | 4.392.935.596,00 | (429.167.088,00)      | 91,10      |             |            |  |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------|--|------------------|------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                       |  | Anggaran         | Realisasi        | (Rp)                  | (%)   |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 4.822.102.684,00 | 4.392.935.596,00 | (429.167.088,00)      | 91,10 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                       |  | 4.816.372.120,00 | 4.387.266.721,00 | (429.105.399,00)      | 91,09 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                        |  | 2.580.372.120,00 | 2.267.229.209,00 | (313.142.911,00)      | 87,86 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                |  | 1.844.500.000,00 | 1.667.336.940,00 | (177.163.060,00)      | 90,40 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                |  | 1.844.500.000,00 | 1.667.336.940,00 | (177.163.060,00)      | 90,40 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                        |  | 168.000.000,00   | 154.717.848,00   | (13.282.152,00)       | 92,09 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                        |  | 168.000.000,00   | 154.717.848,00   | (13.282.152,00)       | 92,09 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                         |  | 155.400.000,00   | 145.560.000,00   | (9.840.000,00)        | 93,67 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                         |  | 155.400.000,00   | 145.560.000,00   | (9.840.000,00)        | 93,67 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |      | Belanja Tunjangan Fungsional ASN                      |  | 58.800.000,00    | 47.965.000,00    | (10.835.000,00)       | 81,57 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | 0001 | Belanja Tunjangan Fungsional PNS                      |  | 58.800.000,00    | 47.965.000,00    | (10.835.000,00)       | 81,57 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                           |  | 97.500.000,00    | 91.756.140,00    | (5.743.860,00)        | 94,11 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                           |  | 97.500.000,00    | 91.756.140,00    | (5.743.860,00)        | 94,11 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN            |  | 9.856.000,00     | 9.566.807,00     | (289.193,00)          | 97,07 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS            |  | 9.856.000,00     | 9.566.807,00     | (289.193,00)          | 97,07 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                           |  | 280.000,00       | 24.763,00        | (255.237,00)          | 8,84  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                           |  | 280.000,00       | 24.763,00        | (255.237,00)          | 8,84  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                   |  | 227.416.120,00   | 136.737.317,00   | (90.678.803,00)       | 60,13 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                   |  | 227.416.120,00   | 136.737.317,00   | (90.678.803,00)       | 60,13 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN            |  | 5.320.000,00     | 3.391.082,00     | (1.928.918,00)        | 63,74 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS            |  | 5.320.000,00     | 3.391.082,00     | (1.928.918,00)        | 63,74 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                    |  | 13.300.000,00    | 10.173.312,00    | (3.126.688,00)        | 76,49 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                    |  | 13.300.000,00    | 10.173.312,00    | (3.126.688,00)        | 76,49 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                      |  | 2.236.000.000,00 | 2.120.037.512,00 | (115.962.488,00)      | 94,81 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN      |  | 897.000.000,00   | 847.323.512,00   | (49.676.488,00)       | 94,46 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS      |  | 897.000.000,00   | 847.323.512,00   | (49.676.488,00)       | 94,46 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN   |  | 1.339.000.000,00 | 1.272.714.000,00 | (66.286.000,00)       | 95,05 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS   |  | 1.339.000.000,00 | 1.272.714.000,00 | (66.286.000,00)       | 95,05 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 5.730.564,00     | 5.668.875,00     | (61.689,00)           | 98,92 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 5.730.564,00     | 5.668.875,00     | (61.689,00)           | 98,92 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 5.730.564,00     | 5.668.875,00     | (61.689,00)           | 98,92 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 5.730.564,00     | 5.668.875,00     | (61.689,00)           | 98,92 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                        |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                               |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD              |  | 292.120.000,00 | 279.127.500,00 | (12.992.500,00)       | 95,55  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 292.120.000,00 | 279.127.500,00 | (12.992.500,00)       | 95,55  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                               |  | 285.510.000,00 | 278.780.000,00 | (6.730.000,00)        | 97,64  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN            |  | 285.510.000,00 | 278.780.000,00 | (6.730.000,00)        | 97,64  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                            |  | 265.710.000,00 | 259.030.000,00 | (6.680.000,00)        | 97,49  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                       |  | 250.950.000,00 | 244.270.000,00 | (6.680.000,00)        | 97,34  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                      |  | 14.760.000,00  | 14.760.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                  |  | 19.800.000,00  | 19.750.000,00  | (50.000,00)           | 99,75  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan               |  | 19.800.000,00  | 19.750.000,00  | (50.000,00)           | 99,75  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 6.610.000,00   | 347.500,00     | (6.262.500,00)        | 5,26   |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  |  | 6.610.000,00   | 347.500,00     | (6.262.500,00)        | 5,26   |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           |  | 6.610.000,00   | 347.500,00     | (6.262.500,00)        | 5,26   |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                                   |  | 6.610.000,00   | 347.500,00     | (6.262.500,00)        | 5,26   |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD |  | 11.983.500,00  | 11.983.500,00  | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 11.983.500,00  | 11.983.500,00  | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 11.983.500,00  | 11.983.500,00  | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 11.983.500,00  | 11.983.500,00  | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 11.983.500,00  | 11.983.500,00  | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 6.583.500,00   | 6.583.500,00   | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             |  | 5.400.000,00   | 5.400.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | Administrasi Kepegawaian Perangkat Daerah                                     |  | 654.613.913,00 | 638.897.723,00 | (15.716.190,00)       | 97,60  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | Pendataan dan Pengolahan Administrasi Kepegawaian                             |  | 654.613.913,00 | 638.897.723,00 | (15.716.190,00)       | 97,60  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 654.613.913,00 | 638.897.723,00 | (15.716.190,00)       | 97,60  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 654.613.913,00 | 638.897.723,00 | (15.716.190,00)       | 97,60  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 22.123.913,00  | 22.119.875,00  | (4.038,00)            | 99,98  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 22.123.913,00  | 22.119.875,00  | (4.038,00)            | 99,98  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 5.923.913,00   | 5.923.800,00   | (113,00)              | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             |  | 16.200.000,00  | 16.196.075,00  | (3.925,00)            | 99,98  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  |  | 632.490.000,00 | 616.777.848,00 | (15.712.152,00)       | 97,52  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           |  | 632.490.000,00 | 616.777.848,00 | (15.712.152,00)       | 97,52  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                  |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                         |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                        |  | 552.960.000,00        | 537.255.048,00        | (15.704.952,00)       | 97,16        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                      |  | 79.530.000,00         | 79.522.800,00         | (7.200,00)            | 99,99        |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Umum Perangkat Daerah</b>                               |  | <b>271.793.705,00</b> | <b>264.239.207,20</b> | <b>(7.554.497,80)</b> | <b>97,22</b> |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>01</b> |   |   |    |    |    |      | <b>Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor</b> |  | <b>8.161.560,00</b>   | <b>8.159.000,00</b>   | <b>(2.560,00)</b>     | <b>99,97</b> |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                                         |  | 8.161.560,00          | 8.159.000,00          | (2.560,00)            | 99,97        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 |  | 8.161.560,00          | 8.159.000,00          | (2.560,00)            | 99,97        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                          |  | 8.161.560,00          | 8.159.000,00          | (2.560,00)            | 99,97        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                              |  | 8.161.560,00          | 8.159.000,00          | (2.560,00)            | 99,97        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                   |  | 8.161.560,00          | 8.159.000,00          | (2.560,00)            | 99,97        |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>02</b> |   |   |    |    |    |      | <b>Penyediaan Peralatan dan Perlengkapan Kantor</b>                     |  | <b>66.362.577,00</b>  | <b>60.999.100,00</b>  | <b>(5.363.477,00)</b> | <b>91,92</b> |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                                         |  | 878.623,00            | 878.400,00            | (223,00)              | 99,97        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 |  | 878.623,00            | 878.400,00            | (223,00)              | 99,97        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                          |  | 878.623,00            | 878.400,00            | (223,00)              | 99,97        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                              |  | 878.623,00            | 878.400,00            | (223,00)              | 99,97        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                   |  | 878.623,00            | 878.400,00            | (223,00)              | 99,97        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 |    |    |    |      | Belanja Modal                                                           |  | 65.483.954,00         | 60.120.700,00         | (5.363.254,00)        | 91,81        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                       |  | 65.483.954,00         | 60.120.700,00         | (5.363.254,00)        | 91,81        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                              |  | 9.083.954,00          | 9.064.000,00          | (19.954,00)           | 99,78        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                         |  | 9.083.954,00          | 9.064.000,00          | (19.954,00)           | 99,78        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                     |  | 9.083.954,00          | 9.064.000,00          | (19.954,00)           | 99,78        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                     |  | 8.250.000,00          | 7.499.000,00          | (751.000,00)          | 90,90        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 06 | 01 |      | Belanja Modal Alat Studio                                               |  | 8.250.000,00          | 7.499.000,00          | (751.000,00)          | 90,90        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 06 | 01 | 0005 | Belanja Modal Peralatan Studio Pemetaan/Peralatan Ukur Tanah            |  | 8.250.000,00          | 7.499.000,00          | (751.000,00)          | 90,90        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                  |  | 48.150.000,00         | 43.557.700,00         | (4.592.300,00)        | 90,46        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                             |  | 46.650.000,00         | 42.057.700,00         | (4.592.300,00)        | 90,16        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                         |  | 46.650.000,00         | 42.057.700,00         | (4.592.300,00)        | 90,16        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                        |  | 1.500.000,00          | 1.500.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                               |  | 1.500.000,00          | 1.500.000,00          | 0,00                  | 100,00       |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>04</b> |   |   |    |    |    |      | <b>Penyediaan Bahan Logistik Kantor</b>                                 |  | <b>82.098.311,00</b>  | <b>81.851.776,00</b>  | <b>(246.535,00)</b>   | <b>99,70</b> |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                                         |  | 82.098.311,00         | 81.851.776,00         | (246.535,00)          | 99,70        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 |  | 82.098.311,00         | 81.851.776,00         | (246.535,00)          | 99,70        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                          |  | 82.098.311,00         | 81.851.776,00         | (246.535,00)          | 99,70        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                        |  | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------|--|----------------------|----------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                               |  | Anggaran             | Realisasi            | (Rp)                  | (%)          |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 82.098.311,00        | 81.851.776,00        | (246.535,00)          | 99,70        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                    |  | 11.288.275,00        | 11.232.687,00        | (55.588,00)           | 99,51        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                    |  | 21.543.200,00        | 21.535.700,00        | (7.500,00)            | 99,97        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 586,00               | 0,00                 | (586,00)              | 0,00         |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                            |  | 5.000.000,00         | 5.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                       |  | 31.441.250,00        | 31.274.739,00        | (166.511,00)          | 99,47        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             |  | 12.825.000,00        | 12.808.650,00        | (16.350,00)           | 99,87        |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>05</b> |   |   |    |    |    |      | <b>Penyediaan Barang Cetak dan Penggandaan</b>                                |  | <b>15.555.192,00</b> | <b>15.542.950,00</b> | <b>(12.242,00)</b>    | <b>99,92</b> |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 15.555.192,00        | 15.542.950,00        | (12.242,00)           | 99,92        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 15.555.192,00        | 15.542.950,00        | (12.242,00)           | 99,92        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 15.555.192,00        | 15.542.950,00        | (12.242,00)           | 99,92        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 15.555.192,00        | 15.542.950,00        | (12.242,00)           | 99,92        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 15.555.192,00        | 15.542.950,00        | (12.242,00)           | 99,92        |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>08</b> |   |   |    |    |    |      | <b>Fasilitas Kunjungan Tamu</b>                                               |  | <b>12.195.000,00</b> | <b>12.181.850,00</b> | <b>(13.150,00)</b>    | <b>99,89</b> |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 12.195.000,00        | 12.181.850,00        | (13.150,00)           | 99,89        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 12.195.000,00        | 12.181.850,00        | (13.150,00)           | 99,89        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 12.195.000,00        | 12.181.850,00        | (13.150,00)           | 99,89        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 12.195.000,00        | 12.181.850,00        | (13.150,00)           | 99,89        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                       |  | 12.195.000,00        | 12.181.850,00        | (13.150,00)           | 99,89        |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>09</b> |   |   |    |    |    |      | <b>Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD</b>                   |  | <b>32.270.000,00</b> | <b>32.235.413,00</b> | <b>(34.587,00)</b>    | <b>99,89</b> |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 32.270.000,00        | 32.235.413,00        | (34.587,00)           | 99,89        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 32.270.000,00        | 32.235.413,00        | (34.587,00)           | 99,89        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                       |  | 32.270.000,00        | 32.235.413,00        | (34.587,00)           | 99,89        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                         |  | 32.270.000,00        | 32.235.413,00        | (34.587,00)           | 99,89        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                |  | 32.270.000,00        | 32.235.413,00        | (34.587,00)           | 99,89        |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>10</b> |   |   |    |    |    |      | <b>Penatausahaan Arsip Dinamis pada SKPD</b>                                  |  | <b>3.353.750,00</b>  | <b>3.342.750,00</b>  | <b>(11.000,00)</b>    | <b>99,67</b> |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 3.353.750,00         | 3.342.750,00         | (11.000,00)           | 99,67        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 3.353.750,00         | 3.342.750,00         | (11.000,00)           | 99,67        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 3.353.750,00         | 3.342.750,00         | (11.000,00)           | 99,67        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 3.353.750,00         | 3.342.750,00         | (11.000,00)           | 99,67        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 3.353.750,00         | 3.342.750,00         | (11.000,00)           | 99,67        |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>11</b> |   |   |    |    |    |      | <b>Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD</b> |  | <b>51.797.315,00</b> | <b>49.926.368,20</b> | <b>(1.870.946,80)</b> | <b>96,39</b> |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                  |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                         |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                         |  | 31.797.315,00  | 29.979.668,20  | (1.817.646,80)        | 94,28  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                 |  | 31.797.315,00  | 29.979.668,20  | (1.817.646,80)        | 94,28  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                          |  | 4.413.915,00   | 4.413.825,00   | (90,00)               | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                              |  | 4.413.915,00   | 4.413.825,00   | (90,00)               | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   |  | 4.413.915,00   | 4.413.825,00   | (90,00)               | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                            |  | 27.383.400,00  | 25.565.843,20  | (1.817.556,80)        | 93,36  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                     |  | 27.383.400,00  | 25.565.843,20  | (1.817.556,80)        | 93,36  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                        |  | 27.383.400,00  | 25.565.843,20  | (1.817.556,80)        | 93,36  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 2 |    |    |    |      | Belanja Modal                                           |  | 20.000.000,00  | 19.946.700,00  | (53.300,00)           | 99,73  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                        |  | 20.000.000,00  | 19.946.700,00  | (53.300,00)           | 99,73  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                       |  | 20.000.000,00  | 19.946.700,00  | (53.300,00)           | 99,73  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                       |  | 20.000.000,00  | 19.946.700,00  | (53.300,00)           | 99,73  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                  |  | 20.000.000,00  | 19.946.700,00  | (53.300,00)           | 99,73  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah    |  | 406.021.062,00 | 397.550.077,20 | (8.470.984,80)        | 97,91  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |      | Penyediaan Jasa Surat Menyurat                          |  | 1.426.050,00   | 1.413.000,00   | (13.050,00)           | 99,08  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                         |  | 1.426.050,00   | 1.413.000,00   | (13.050,00)           | 99,08  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                 |  | 1.426.050,00   | 1.413.000,00   | (13.050,00)           | 99,08  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                          |  | 1.426.050,00   | 1.413.000,00   | (13.050,00)           | 99,08  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                              |  | 1.426.050,00   | 1.413.000,00   | (13.050,00)           | 99,08  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   |  | 1.426.050,00   | 1.413.000,00   | (13.050,00)           | 99,08  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik |  | 103.200.000,00 | 96.330.714,00  | (6.869.286,00)        | 93,34  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                         |  | 103.200.000,00 | 96.330.714,00  | (6.869.286,00)        | 93,34  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                 |  | 103.200.000,00 | 96.330.714,00  | (6.869.286,00)        | 93,34  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                            |  | 103.200.000,00 | 96.330.714,00  | (6.869.286,00)        | 93,34  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                     |  | 103.200.000,00 | 96.330.714,00  | (6.869.286,00)        | 93,34  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                 |  | 3.000.000,00   | 1.649.240,00   | (1.350.760,00)        | 54,97  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                     |  | 3.600.000,00   | 2.020.250,00   | (1.579.750,00)        | 56,12  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                 |  | 91.200.000,00  | 87.681.224,00  | (3.518.776,00)        | 96,14  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah            |  | 5.400.000,00   | 4.980.000,00   | (420.000,00)          | 92,22  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 03 |   |   |    |    |    |      | Penyediaan Jasa Peralatan dan Perlengkapan Kantor       |  | 8.250.000,00   | 7.096.000,00   | (1.154.000,00)        | 86,01  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                         |  | 8.250.000,00   | 7.096.000,00   | (1.154.000,00)        | 86,01  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                 |  | 8.250.000,00   | 7.096.000,00   | (1.154.000,00)        | 86,01  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                                                  |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                                         |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 03        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                    |  | 8.250.000,00          | 7.096.000,00          | (1.154.000,00)         | 86,01        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 03        | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                                       |  | 8.250.000,00          | 7.096.000,00          | (1.154.000,00)         | 86,01        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 03        | 5 | 1 | 02 | 03 | 04 | 0076 | Belanja Pemeliharaan Instalasi-Instalasi Air Bersih/Air Baku-Instalasi Air Sumber/Mata Air                              |  | 1.650.000,00          | 1.618.000,00          | (32.000,00)            | 98,06        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 03        | 5 | 1 | 02 | 03 | 04 | 0126 | Belanja Pemeliharaan Jaringan-Jaringan Listrik-Jaringan Listrik Lainnya                                                 |  | 5.500.000,00          | 5.478.000,00          | (22.000,00)            | 99,60        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 03        | 5 | 1 | 02 | 03 | 04 | 0127 | Belanja Pemeliharaan Jaringan-Jaringan Telepon-Jaringan Telepon di atas Tanah                                           |  | 1.100.000,00          | 0,00                  | (1.100.000,00)         | 0,00         |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.08</b> | <b>04</b> |   |   |    |    |    |      | <b>Penyediaan Jasa Pelayanan Umum Kantor</b>                                                                            |  | <b>293.145.012,00</b> | <b>292.710.363,20</b> | <b>(434.648,80)</b>    | <b>99,85</b> |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         |  | 293.145.012,00        | 292.710.363,20        | (434.648,80)           | 99,85        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                 |  | 293.145.012,00        | 292.710.363,20        | (434.648,80)           | 99,85        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                          |  | 47.251.692,00         | 47.148.960,00         | (102.732,00)           | 99,78        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                              |  | 47.251.692,00         | 47.148.960,00         | (102.732,00)           | 99,78        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                   |  | 2.446.043,00          | 2.445.975,00          | (68,00)                | 100,00       |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                       |  | 40.755.649,00         | 40.669.885,00         | (85.764,00)            | 99,79        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                       |  | 4.050.000,00          | 4.033.100,00          | (16.900,00)            | 99,58        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                            |  | 245.893.320,00        | 245.561.403,20        | (331.916,80)           | 99,87        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                     |  | 245.893.320,00        | 245.561.403,20        | (331.916,80)           | 99,87        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                          |  | 81.964.440,00         | 81.956.864,40         | (7.575,60)             | 99,99        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                            |  | 136.607.400,00        | 136.594.774,00        | (12.626,00)            | 99,99        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                                                               |  | 27.321.480,00         | 27.009.764,80         | (311.715,20)           | 98,86        |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>00</b> |   |   |    |    |    |      | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                            |  | <b>287.203.000,00</b> | <b>266.447.497,00</b> | <b>(20.755.503,00)</b> | <b>92,77</b> |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>02</b> |   |   |    |    |    |      | <b>Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan</b> |  | <b>197.813.000,00</b> | <b>180.206.672,00</b> | <b>(17.606.328,00)</b> | <b>91,10</b> |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         |  | 197.813.000,00        | 180.206.672,00        | (17.606.328,00)        | 91,10        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                 |  | 197.813.000,00        | 180.206.672,00        | (17.606.328,00)        | 91,10        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                          |  | 110.361.000,00        | 99.044.420,00         | (11.316.580,00)        | 89,75        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                              |  | 110.361.000,00        | 99.044.420,00         | (11.316.580,00)        | 89,75        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                                   |  | 110.361.000,00        | 99.044.420,00         | (11.316.580,00)        | 89,75        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                    |  | 87.452.000,00         | 81.162.252,00         | (6.289.748,00)         | 92,81        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                                |  | 87.452.000,00         | 81.162.252,00         | (6.289.748,00)         | 92,81        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang                            |  | 68.600.000,00         | 68.303.250,00         | (296.750,00)           | 99,57        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                | Anggaran             | Realisasi            | (Rp)                  | (%)          |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua  | 18.852.000,00        | 12.859.002,00        | (5.992.998,00)        | 68,21        |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>06</b> |   |   |    |    |    |      | <b>Pemeliharaan Peralatan dan Mesin Lainnya</b>                                                | <b>53.190.000,00</b> | <b>50.358.000,00</b> | <b>(2.832.000,00)</b> | <b>94,68</b> |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 53.190.000,00        | 50.358.000,00        | (2.832.000,00)        | 94,68        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 53.190.000,00        | 50.358.000,00        | (2.832.000,00)        | 94,68        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 770.000,00           | 420.000,00           | (350.000,00)          | 54,55        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 770.000,00           | 420.000,00           | (350.000,00)          | 54,55        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 01 | 01 | 0009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran                                                     | 770.000,00           | 420.000,00           | (350.000,00)          | 54,55        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                           | 52.420.000,00        | 49.938.000,00        | (2.482.000,00)        | 95,27        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                       | 52.420.000,00        | 49.938.000,00        | (2.482.000,00)        | 95,27        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 | 02 | 0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                             | 1.650.000,00         | 250.000,00           | (1.400.000,00)        | 15,15        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 | 02 | 0113 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Mesin Ketik                      | 335.000,00           | 0,00                 | (335.000,00)          | 0,00         |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin             | 11.000.000,00        | 10.833.000,00        | (167.000,00)          | 98,48        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 | 02 | 0134 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Gambar | 3.300.000,00         | 3.200.000,00         | (100.000,00)          | 96,97        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                  | 16.060.000,00        | 15.790.000,00        | (270.000,00)          | 98,32        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                   | 18.700.000,00        | 18.565.000,00        | (135.000,00)          | 99,28        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 06        | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya                    | 1.375.000,00         | 1.300.000,00         | (75.000,00)           | 94,55        |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>09</b> |   |   |    |    |    |      | <b>Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya</b>                            | <b>36.200.000,00</b> | <b>35.882.825,00</b> | <b>(317.175,00)</b>   | <b>99,12</b> |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 09        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 36.200.000,00        | 35.882.825,00        | (317.175,00)          | 99,12        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 09        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 36.200.000,00        | 35.882.825,00        | (317.175,00)          | 99,12        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 09        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 58.000,00            | 57.825,00            | (175,00)              | 99,70        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 09        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 58.000,00            | 57.825,00            | (175,00)              | 99,70        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 09        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 58.000,00            | 57.825,00            | (175,00)              | 99,70        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 09        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                           | 36.142.000,00        | 35.825.000,00        | (317.000,00)          | 99,12        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 09        | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                       | 36.142.000,00        | 35.825.000,00        | (317.000,00)          | 99,12        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 01        | 2.09        | 09        | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor       | 36.142.000,00        | 35.825.000,00        | (317.000,00)          | 99,12        |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>04</b> | <b>0.00</b> | <b>00</b> |   |   |    |    |    |      | <b>PROGRAM PENYELESAIAN SENGKETA TANAH GARAPAN</b>                                             | <b>53.214.678,00</b> | <b>52.755.500,00</b> | <b>(459.178,00)</b>   | <b>99,14</b> |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                              | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                     | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |      | Penyelesaian Sengketa Tanah Garapan dalam Daerah Kabupaten/Kota                                                                                     | 53.214.678,00  | 52.755.500,00  | (459.178,00)          | 99,14  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    |      | Mediasi Penyelesaian Sengketa Tanah Garapan dalam 1 (satu) Daerah Kabupaten/Kota                                                                    | 53.214.678,00  | 52.755.500,00  | (459.178,00)          | 99,14  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                     | 53.214.678,00  | 52.755.500,00  | (459.178,00)          | 99,14  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                             | 53.214.678,00  | 52.755.500,00  | (459.178,00)          | 99,14  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                      | 23.294.678,00  | 22.835.500,00  | (459.178,00)          | 98,03  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                          | 23.294.678,00  | 22.835.500,00  | (459.178,00)          | 98,03  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                               | 4.994.678,00   | 4.540.500,00   | (454.178,00)          | 90,91  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                   | 18.300.000,00  | 18.295.000,00  | (5.000,00)            | 99,97  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                             | 29.920.000,00  | 29.920.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                               | 29.920.000,00  | 29.920.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                 | 29.920.000,00  | 29.920.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM REDISTRIBUSI TANAH, SERTA GANTI KERUGIAN PROGRAM TANAH KELEBIHAN MAKSIMUM DAN TANAH ABSENTEE                                                | 103.656.250,00 | 103.013.600,00 | (642.650,00)          | 99,38  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 00 |   |   |    |    |    |      | Penetapan Subjek dan Objek Redistribusi Tanah serta Ganti Kerugian Tanah Kelebihan Maksimum dan Tanah Absentee dalam 1 (satu) Daerah Kabupaten/Kota | 103.656.250,00 | 103.013.600,00 | (642.650,00)          | 99,38  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 |   |   |    |    |    |      | Inventarisasi Subjek dan Objek Redistribusi Tanah                                                                                                   | 103.656.250,00 | 103.013.600,00 | (642.650,00)          | 99,38  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                     | 103.656.250,00 | 103.013.600,00 | (642.650,00)          | 99,38  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                             | 103.656.250,00 | 103.013.600,00 | (642.650,00)          | 99,38  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                      | 14.438.750,00  | 14.192.700,00  | (246.050,00)          | 98,30  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                          | 14.438.750,00  | 14.192.700,00  | (246.050,00)          | 98,30  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                               | 2.598.750,00   | 2.362.500,00   | (236.250,00)          | 90,91  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                   | 11.840.000,00  | 11.830.200,00  | (9.800,00)            | 99,92  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                        | 77.667.500,00  | 77.270.900,00  | (396.600,00)          | 99,49  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                 | 12.250.000,00  | 12.125.000,00  | (125.000,00)          | 98,98  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                          | 1.750.000,00   | 1.625.000,00   | (125.000,00)          | 92,86  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                                                            | 10.500.000,00  | 10.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                                                 | 65.417.500,00  | 65.145.900,00  | (271.600,00)          | 99,58  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                                                                             | 65.417.500,00  | 65.145.900,00  | (271.600,00)          | 99,58  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                             | 11.550.000,00  | 11.550.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                               | 11.550.000,00  | 11.550.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 11.550.000,00    | 11.550.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGELOLAAN IZIN MEMBUKA TANAH                                     |  | 153.446.650,00   | 153.096.400,00   | (350.250,00)          | 99,77  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 00 |   |   |    |    |    |      | Penerbitan Izin Membuka Tanah                                              |  | 153.446.650,00   | 153.096.400,00   | (350.250,00)          | 99,77  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 |   |   |    |    |    |      | Pengendalian Pemanfaatan Tanah Negara                                      |  | 153.446.650,00   | 153.096.400,00   | (350.250,00)          | 99,77  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 153.446.650,00   | 153.096.400,00   | (350.250,00)          | 99,77  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 153.446.650,00   | 153.096.400,00   | (350.250,00)          | 99,77  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 42.051.250,00    | 41.701.000,00    | (350.250,00)          | 99,17  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 42.051.250,00    | 41.701.000,00    | (350.250,00)          | 99,17  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 8.155.000,00     | 8.155.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 3.836.250,00     | 3.487.500,00     | (348.750,00)          | 90,91  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 30.060.000,00    | 30.058.500,00    | (1.500,00)            | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 92.275.400,00    | 92.275.400,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 92.275.400,00    | 92.275.400,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 3.500.000,00     | 3.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan   |  | 29.700.000,00    | 29.700.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                           |  | 27.575.400,00    | 27.575.400,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                   |  | 31.500.000,00    | 31.500.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 19.120.000,00    | 19.120.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 19.120.000,00    | 19.120.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 09 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 19.120.000,00    | 19.120.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENATAGUNAAN TANAH                                                 |  | 1.082.278.697,00 | 1.067.362.860,80 | (14.915.836,20)       | 98,62  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 00 |   |   |    |    |    |      | Penggunaan Tanah yang Hamparannya dalam satu Daerah Kabupaten/Kota         |  | 1.082.278.697,00 | 1.067.362.860,80 | (14.915.836,20)       | 98,62  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 01 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Perencanaan Penggunaan Tanah                   |  | 937.519.547,00   | 922.664.521,00   | (14.855.026,00)       | 98,42  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 708.119.547,00   | 698.330.557,00   | (9.788.990,00)        | 98,62  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 708.119.547,00   | 698.330.557,00   | (9.788.990,00)        | 98,62  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 148.689.547,00   | 148.654.500,00   | (35.047,00)           | 99,98  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 148.689.547,00   | 148.654.500,00   | (35.047,00)           | 99,98  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                      |  | 5.712.500,00     | 5.712.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 25.902.047,00    | 25.902.000,00    | (47,00)               | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 117.075.000,00   | 117.040.000,00   | (35.000,00)           | 99,97  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                          |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|---------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                 |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                    |  | 387.150.000,00        | 377.415.000,00        | (9.735.000,00)        | 97,49        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                             |  | 310.150.000,00        | 300.827.500,00        | (9.322.500,00)        | 96,99        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia      |  | 21.250.000,00         | 13.025.000,00         | (8.225.000,00)        | 61,29        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                        |  | 218.400.000,00        | 218.400.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 1 | 02 | 02 | 01 | 0053 | Belanja Jasa Pengukuran Tanah                                                   |  | 70.500.000,00         | 69.402.500,00         | (1.097.500,00)        | 98,44        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                             |  | 77.000.000,00         | 76.587.500,00         | (412.500,00)          | 99,46        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya         |  | 77.000.000,00         | 76.587.500,00         | (412.500,00)          | 99,46        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                         |  | 172.280.000,00        | 172.261.057,00        | (18.943,00)           | 99,99        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                           |  | 172.280.000,00        | 172.261.057,00        | (18.943,00)           | 99,99        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                  |  | 90.680.000,00         | 90.661.057,00         | (18.943,00)           | 99,98        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                             |  | 81.600.000,00         | 81.600.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 2 |    |    |    |      | Belanja Modal                                                                   |  | 229.400.000,00        | 224.333.964,00        | (5.066.036,00)        | 97,79        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                               |  | 35.400.000,00         | 35.349.999,00         | (50.001,00)           | 99,86        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                          |  | 35.400.000,00         | 35.349.999,00         | (50.001,00)           | 99,86        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                     |  | 30.000.000,00         | 29.970.000,00         | (30.000,00)           | 99,90        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                                 |  | 30.000.000,00         | 29.970.000,00         | (30.000,00)           | 99,90        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                |  | 5.400.000,00          | 5.379.999,00          | (20.001,00)           | 99,63        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                                       |  | 5.400.000,00          | 5.379.999,00          | (20.001,00)           | 99,63        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                               |  | 94.000.000,00         | 93.690.465,00         | (309.535,00)          | 99,67        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 2 | 03 | 04 |    |      | Belanja Modal Tugu Titik Kontrol/Pasti                                          |  | 94.000.000,00         | 93.690.465,00         | (309.535,00)          | 99,67        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 2 | 03 | 04 | 01 |      | Belanja Modal Tugu/Tanda Batas                                                  |  | 94.000.000,00         | 93.690.465,00         | (309.535,00)          | 99,67        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 2 | 03 | 04 | 01 | 0003 | Belanja Modal Pilar/Tugu/Tanda Lainnya                                          |  | 94.000.000,00         | 93.690.465,00         | (309.535,00)          | 99,67        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                |  | 100.000.000,00        | 95.293.500,00         | (4.706.500,00)        | 95,29        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                               |  | 100.000.000,00        | 95.293.500,00         | (4.706.500,00)        | 95,29        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                               |  | 100.000.000,00        | 95.293.500,00         | (4.706.500,00)        | 95,29        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 01        | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                          |  | 100.000.000,00        | 95.293.500,00         | (4.706.500,00)        | 95,29        |             |            |
| <b>2</b>      | <b>10</b> | <b>2.10.1.03.0.00.01.0000</b> | <b>10</b> | <b>2.01</b> | <b>03</b> |   |   |    |    |    |      | <b>Koordinasi dan Sinkronisasi Pelaksanaan Konsolidasi Tanah Kabupaten/Kota</b> |  | <b>144.759.150,00</b> | <b>144.698.339,80</b> | <b>(60.810,20)</b>    | <b>99,96</b> |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 03        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                 |  | 144.759.150,00        | 144.698.339,80        | (60.810,20)           | 99,96        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                         |  | 144.759.150,00        | 144.698.339,80        | (60.810,20)           | 99,96        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 03        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                  |  | 8.055.750,00          | 8.035.075,00          | (20.675,00)           | 99,74        |             |            |
| 2             | 10        | 2.10.1.03.0.00.01.0000        | 10        | 2.01        | 03        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                      |  | 8.055.750,00          | 8.035.075,00          | (20.675,00)           | 99,74        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 5.370.750,00            | 5.365.125,00            | (5.625,00)              | 99,90        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 2.685.000,00            | 2.669.950,00            | (15.050,00)             | 99,44        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    |  | 127.383.400,00          | 127.343.264,80          | (40.135,20)             | 99,97        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             |  | 127.383.400,00          | 127.343.264,80          | (40.135,20)             | 99,97        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                |  | 27.383.400,00           | 27.343.264,80           | (40.135,20)             | 99,85        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan                                                    |  | 100.000.000,00          | 100.000.000,00          | 0,00                    | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         |  | 9.320.000,00            | 9.320.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           |  | 9.320.000,00            | 9.320.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 10 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             |  | 9.320.000,00            | 9.320.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PENYELENGGARAAN KEISTIMEWAAN YOGYAKARTA URUSAN PERTANAHAN</b>                        |  | <b>2.813.796.096,00</b> | <b>2.681.584.302,00</b> | <b>(132.211.794,00)</b> | <b>95,30</b> |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 00 |   |   |    |    |    |      | <b>Pengelolaan Tanah Kasultanan dan Tanah Kadipaten</b>                                         |  | <b>2.813.796.096,00</b> | <b>2.681.584.302,00</b> | <b>(132.211.794,00)</b> | <b>95,30</b> |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 |   |   |    |    |    |      | <b>Penatausahaan Tanah Kasultanan dan Tanah Kadipaten</b>                                       |  | <b>2.339.256.348,00</b> | <b>2.213.647.852,00</b> | <b>(125.608.496,00)</b> | <b>94,63</b> |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 2.141.256.348,00        | 2.016.198.070,00        | (125.058.278,00)        | 94,16        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 2.141.256.348,00        | 2.016.198.070,00        | (125.058.278,00)        | 94,16        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 342.486.348,00          | 339.975.000,00          | (2.511.348,00)          | 99,27        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 342.486.348,00          | 339.975.000,00          | (2.511.348,00)          | 99,27        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      |  | 10.230.415,00           | 10.227.525,00           | (2.890,00)              | 99,97        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                      |  | 6.114.070,00            | 6.097.450,00            | (16.620,00)             | 99,73        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 61.388.243,00           | 59.071.225,00           | (2.317.018,00)          | 96,23        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                              |  | 19.300.000,00           | 19.300.000,00           | 0,00                    | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                         |  | 14.001.400,00           | 14.001.400,00           | 0,00                    | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                           |  | 485.820,00              | 476.250,00              | (9.570,00)              | 98,03        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 182.351.400,00          | 182.351.400,00          | 0,00                    | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 48.615.000,00           | 48.449.750,00           | (165.250,00)            | 99,66        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    |  | 1.694.400.000,00        | 1.574.953.070,00        | (119.446.930,00)        | 92,95        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             |  | 1.694.400.000,00        | 1.574.953.070,00        | (119.446.930,00)        | 92,95        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      |  | 7.200.000,00            | 6.750.000,00            | (450.000,00)            | 93,75        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                        |  | 50.000.000,00           | 49.750.000,00           | (250.000,00)            | 99,50        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                        |  | 201.600.000,00          | 201.600.000,00          | 0,00                    | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0053 | Belanja Jasa Pengukuran Tanah                                                                   |  | 135.000.000,00          | 119.663.550,00          | (15.336.450,00)         | 88,64        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                        |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                               |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan                                                  |  | 1.300.600.000,00 | 1.197.189.520,00 | (103.410.480,00)      | 92,05  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                       |  | 104.370.000,00   | 101.270.000,00   | (3.100.000,00)        | 97,03  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                         |  | 104.370.000,00   | 101.270.000,00   | (3.100.000,00)        | 97,03  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                           |  | 104.370.000,00   | 101.270.000,00   | (3.100.000,00)        | 97,03  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                 |  | 198.000.000,00   | 197.449.782,00   | (550.218,00)          | 99,72  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                             |  | 198.000.000,00   | 197.449.782,00   | (550.218,00)          | 99,72  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 2 | 03 | 04 |    |      | Belanja Modal Tugu Titik Kontrol/Pasti                                                        |  | 198.000.000,00   | 197.449.782,00   | (550.218,00)          | 99,72  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 2 | 03 | 04 | 01 |      | Belanja Modal Tugu/Tanda Batas                                                                |  | 198.000.000,00   | 197.449.782,00   | (550.218,00)          | 99,72  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 01 | 5 | 2 | 03 | 04 | 01 | 0003 | Belanja Modal Pilar/Tugu/Tanda Lainnya                                                        |  | 198.000.000,00   | 197.449.782,00   | (550.218,00)          | 99,72  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 |   |   |    |    |    |      | Penyiapan Bahan Pertimbangan Teknis Izin Penggunaan Tanah Kasultanan dan Kadipaten            |  | 101.230.000,00   | 98.088.700,00    | (3.141.300,00)        | 96,90  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               |  | 101.230.000,00   | 98.088.700,00    | (3.141.300,00)        | 96,90  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       |  | 101.230.000,00   | 98.088.700,00    | (3.141.300,00)        | 96,90  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                |  | 35.370.000,00    | 32.228.700,00    | (3.141.300,00)        | 91,12  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                    |  | 35.370.000,00    | 32.228.700,00    | (3.141.300,00)        | 91,12  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                    |  | 3.014.352,00     | 1.853.950,00     | (1.160.402,00)        | 61,50  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                    |  | 2.611.620,00     | 1.625.000,00     | (986.620,00)          | 62,22  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                         |  | 4.619.448,00     | 4.200.750,00     | (418.698,00)          | 90,94  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                       |  | 1.724.580,00     | 1.161.000,00     | (563.580,00)          | 67,32  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                             |  | 23.400.000,00    | 23.388.000,00    | (12.000,00)           | 99,95  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                  |  | 38.500.000,00    | 38.500.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                           |  | 38.500.000,00    | 38.500.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                    |  | 14.000.000,00    | 14.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                      |  | 24.500.000,00    | 24.500.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                       |  | 27.360.000,00    | 27.360.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                         |  | 27.360.000,00    | 27.360.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                           |  | 27.360.000,00    | 27.360.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 |   |   |    |    |    |      | Penanganan Keberatan dan Sengketa Pertanahan Tanah Kasultanan, Tanah Kadipaten dan Tanah Desa |  | 272.599.748,00   | 271.427.000,00   | (1.172.748,00)        | 99,57  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               |  | 272.599.748,00   | 271.427.000,00   | (1.172.748,00)        | 99,57  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       |  | 272.599.748,00   | 271.427.000,00   | (1.172.748,00)        | 99,57  |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                |  | 115.449.748,00   | 114.277.000,00   | (1.172.748,00)        | 98,98  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                              |  | Jumlah (Rp)           |                      | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------|--|-----------------------|----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                     |  | Anggaran              | Realisasi            | (Rp)                  | (%)          |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          |  | 115.449.748,00        | 114.277.000,00       | (1.172.748,00)        | 98,98        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                          |  | 3.982.510,00          | 3.920.500,00         | (62.010,00)           | 98,44        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                          |  | 3.066.600,00          | 3.047.000,00         | (19.600,00)           | 99,36        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               |  | 11.857.638,00         | 10.876.050,00        | (981.588,00)          | 91,72        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                             |  | 12.168.000,00         | 12.125.000,00        | (43.000,00)           | 99,65        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                   |  | 84.375.000,00         | 84.308.450,00        | (66.550,00)           | 99,92        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                        |  | 83.300.000,00         | 83.300.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                 |  | 83.300.000,00         | 83.300.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                          |  | 20.700.000,00         | 20.700.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                            |  | 29.000.000,00         | 29.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                            |  | 33.600.000,00         | 33.600.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                             |  | 73.850.000,00         | 73.850.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                               |  | 73.850.000,00         | 73.850.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                 |  | 73.850.000,00         | 73.850.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 |   |   |    |    |    |      | <b>Pengadaan Sarana dan Prasarana Pendukung Pelaksanaan Kegiatan Keistimewaan Urusan Pertanahan</b> |  | <b>100.710.000,00</b> | <b>98.420.750,00</b> | <b>(2.289.250,00)</b> | <b>97,73</b> |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     |  | 93.300,00             | 0,00                 | (93.300,00)           | 0,00         |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             |  | 93.300,00             | 0,00                 | (93.300,00)           | 0,00         |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      |  | 93.300,00             | 0,00                 | (93.300,00)           | 0,00         |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          |  | 93.300,00             | 0,00                 | (93.300,00)           | 0,00         |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               |  | 93.300,00             | 0,00                 | (93.300,00)           | 0,00         |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                       |  | 100.616.700,00        | 98.420.750,00        | (2.195.950,00)        | 97,82        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                   |  | 100.616.700,00        | 98.420.750,00        | (2.195.950,00)        | 97,82        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                                 |  | 15.700.000,00         | 14.496.600,00        | (1.203.400,00)        | 92,34        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 | 5 | 2 | 02 | 06 | 04 |      | Belanja Modal Peralatan Komunikasi Navigasi                                                         |  | 15.700.000,00         | 14.496.600,00        | (1.203.400,00)        | 92,34        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 | 5 | 2 | 02 | 06 | 04 | 0007 | Belanja Modal Peralatan Komunikasi Navigasi Lainnya                                                 |  | 15.700.000,00         | 14.496.600,00        | (1.203.400,00)        | 92,34        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                              |  | 84.916.700,00         | 83.924.150,00        | (992.550,00)          | 98,83        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                                         |  | 69.291.200,00         | 68.668.901,00        | (622.299,00)          | 99,10        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                                                     |  | 69.291.200,00         | 68.668.901,00        | (622.299,00)          | 99,10        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                                    |  | 15.625.500,00         | 15.255.249,00        | (370.251,00)          | 97,63        |             |            |
| 2             | 10 | 2.10.1.03.0.00.01.0000 | 11 | 2.01 | 11 | 5 | 2 | 02 | 10 | 02 | 0005 | Belanja Modal Peralatan Komputer Lainnya                                                            |  | 15.625.500,00         | 15.255.249,00        | (370.251,00)          | 97,63        |             |            |

| Kode Rekening           | Uraian | Jumlah (Rp)         |                     | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|-------------------------|--------|---------------------|---------------------|-----------------------|-------|-------------|------------|
|                         |        | Anggaran            | Realisasi           | (Rp)                  | (%)   |             |            |
| Jumlah Belanja          |        | 96.955.256.088,00   | 91.604.400.593,20   | (5.350.855.494,80)    | 94,48 |             |            |
| Total Surplus/(Defisit) |        | (96.955.256.088,00) | (91.604.400.593,20) | (5.350.855.494,80)    | 94,48 |             |            |

Urusan Pemerintahan : 1.03 URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG  
 Organisasi : 2.11.1.03.0.00.01 DINAS LINGKUNGAN HIDUP

| Kode Rekening     |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                       |  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum                                                                                                                                                                                                                                                                                                                                          | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------|--|-------------------|-------------------|-----------------------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|                   |    |                        |    |      |    |   |   |    |    |    |      |                                                              |  | Anggaran          | Realisasi         | (Rp)                  | (%)    |                                                                                                                                                                                                                                                                                                                                                      |            |
| 2                 | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.01 | 01 | 4 |   |    |    |    |      | PENDAPATAN DAERAH                                            |  |                   |                   |                       |        |                                                                                                                                                                                                                                                                                                                                                      |            |
| 2                 | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 |    |    |    |      | Pendapatan Asli Daerah (PAD)                                 |  | 4.316.000.000,00  | 5.235.576.257,00  | 919.576.257,00        | 121,31 |                                                                                                                                                                                                                                                                                                                                                      |            |
| 2                 | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 |    |    |      | Retribusi Daerah                                             |  | 4.280.000.000,00  | 5.170.696.308,00  | 890.696.308,00        | 120,81 |                                                                                                                                                                                                                                                                                                                                                      |            |
| 2                 | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 |    |      | Retribusi Jasa Umum                                          |  | 4.280.000.000,00  | 5.170.696.308,00  | 890.696.308,00        | 120,81 | - Peraturan Daerah Nomor 9 Tahun 2018 tentang Perubahan Atas Peraturan Daerah Nomor 13 Tahun 2011 Tentang Retribusi Pelayanan Persampahan/Kebersihan;<br>- Peraturan Daerah Nomor 4 Tahun 2018 tentang Retribusi Penyediaan dan/atau Penyedotan Kakus;<br>- Peraturan Daerah Nomor 13 Tahun 2011 tentang Retribusi Pelayanan Persampahan/Kebersihan; |            |
| 2                 | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 02 |      | Retribusi Pelayanan Persampahan/ Kebersihan                  |  | 3.925.000.000,00  | 4.661.841.030,00  | 736.841.030,00        | 118,77 |                                                                                                                                                                                                                                                                                                                                                      |            |
| 2                 | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 02 | 0001 | Retribusi Pelayanan Persampahan/ Kebersihan                  |  | 3.925.000.000,00  | 4.661.841.030,00  | 736.841.030,00        | 118,77 |                                                                                                                                                                                                                                                                                                                                                      |            |
| 2                 | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 09 |      | Retribusi Penyediaan dan/atau Penyedotan Kakus               |  | 140.000.000,00    | 207.075.002,00    | 67.075.002,00         | 147,91 |                                                                                                                                                                                                                                                                                                                                                      |            |
| 2                 | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 09 | 0001 | Retribusi Penyediaan dan/atau Penyedotan Kakus               |  | 140.000.000,00    | 207.075.002,00    | 67.075.002,00         | 147,91 |                                                                                                                                                                                                                                                                                                                                                      |            |
| 2                 | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 10 |      | Retribusi Pengolahan Limbah Cair                             |  | 215.000.000,00    | 301.780.276,00    | 86.780.276,00         | 140,36 |                                                                                                                                                                                                                                                                                                                                                      |            |
| 2                 | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 10 | 0001 | Retribusi Rumah Tangga                                       |  | 215.000.000,00    | 301.780.276,00    | 86.780.276,00         | 140,36 |                                                                                                                                                                                                                                                                                                                                                      |            |
| 2                 | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 |    |    |      | Lain-lain PAD yang Sah                                       |  | 36.000.000,00     | 64.879.949,00     | 28.879.949,00         | 180,22 |                                                                                                                                                                                                                                                                                                                                                      |            |
| 2                 | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 13 |    |      | Pendapatan Denda Retribusi Daerah                            |  | 36.000.000,00     | 64.879.949,00     | 28.879.949,00         | 180,22 |                                                                                                                                                                                                                                                                                                                                                      |            |
| 2                 | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 13 | 01 |      | Pendapatan Denda Retribusi Jasa Umum                         |  | 36.000.000,00     | 64.879.949,00     | 28.879.949,00         | 180,22 |                                                                                                                                                                                                                                                                                                                                                      |            |
| 2                 | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 13 | 01 | 0002 | Pendapatan Denda Retribusi Pelayanan Persampahan/Kebersihan  |  | 35.000.000,00     | 63.494.829,00     | 28.494.829,00         | 181,41 |                                                                                                                                                                                                                                                                                                                                                      |            |
| 2                 | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 13 | 01 | 0010 | Pendapatan Denda Retribusi Pengolahan Limbah Cair            |  | 1.000.000,00      | 1.385.120,00      | 385.120,00            | 138,51 |                                                                                                                                                                                                                                                                                                                                                      |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |    |      |                                                              |  | 4.316.000.000,00  | 5.235.576.257,00  | 919.576.257,00        | 121,31 |                                                                                                                                                                                                                                                                                                                                                      |            |
| 0                 | 00 | 2.11.1.03.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      | BELANJA                                                      |  |                   |                   |                       |        |                                                                                                                                                                                                                                                                                                                                                      |            |
| 1                 | 03 | 2.11.1.03.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG |  | 17.792.308.267,00 | 17.555.895.387,92 | (236.412.879,08)      | 98,67  |                                                                                                                                                                                                                                                                                                                                                      |            |
| 1                 | 03 | 2.11.1.03.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM AIR LIMBAH       |  | 17.792.308.267,00 | 17.555.895.387,92 | (236.412.879,08)      | 98,67  |                                                                                                                                                                                                                                                                                                                                                      |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                       | Anggaran          | Realisasi         | (Rp)                  | (%)   |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |      | Pengelolaan dan Pengembangan Sistem Air Limbah Domestik dalam Daerah Kabupaten/Kota                                   | 17.792.308.267,00 | 17.555.895.387,92 | (236.412.879,08)      | 98,67 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Rencana, Kebijakan, Strategi dan Teknis Sistem Pengelolaan Air Limbah Domestik dalam Daerah Kabupaten/Kota | 1.659.360.000,00  | 1.565.078.794,78  | (94.281.205,22)       | 94,32 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                       | 1.322.359.991,00  | 1.239.526.564,78  | (82.833.426,22)       | 93,74 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                               | 971.400.000,00    | 892.329.000,00    | (79.071.000,00)       | 91,86 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                          | 971.400.000,00    | 892.329.000,00    | (79.071.000,00)       | 91,86 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                   | 971.400.000,00    | 892.329.000,00    | (79.071.000,00)       | 91,86 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                                               | 971.400.000,00    | 892.329.000,00    | (79.071.000,00)       | 91,86 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                                         | 350.959.991,00    | 347.197.564,78    | (3.762.426,22)        | 98,93 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                          | 350.959.991,00    | 347.197.564,78    | (3.762.426,22)        | 98,93 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                               | 350.959.991,00    | 347.197.564,78    | (3.762.426,22)        | 98,93 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                        | 350.959.991,00    | 347.197.564,78    | (3.762.426,22)        | 98,93 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                         | 337.000.009,00    | 325.552.230,00    | (11.447.779,00)       | 96,60 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                            | 337.000.009,00    | 325.552.230,00    | (11.447.779,00)       | 96,60 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 2 | 04 | 03 |    |      | Belanja Modal Instalasi                                                                                               | 337.000.009,00    | 325.552.230,00    | (11.447.779,00)       | 96,60 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 2 | 04 | 03 | 02 |      | Belanja Modal Instalasi Air Kotor                                                                                     | 337.000.009,00    | 325.552.230,00    | (11.447.779,00)       | 96,60 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 2 | 04 | 03 | 02 | 0001 | Belanja Modal Instalasi Air Buangan Domestik                                                                          | 337.000.009,00    | 325.552.230,00    | (11.447.779,00)       | 96,60 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 02 |   |   |    |    |    |      | Supervisi Pembangunan/Rehabilitasi/ Peningkatan/Perluasan Sistem Pengelolaan Air Limbah Domestik Terpusat Skala Kota  | 20.900.000,00     | 20.035.500,00     | (864.500,00)          | 95,86 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                       | 20.900.000,00     | 20.035.500,00     | (864.500,00)          | 95,86 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                               | 20.900.000,00     | 20.035.500,00     | (864.500,00)          | 95,86 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                          | 20.900.000,00     | 20.035.500,00     | (864.500,00)          | 95,86 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                   | 20.900.000,00     | 20.035.500,00     | (864.500,00)          | 95,86 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                                        | 20.900.000,00     | 20.035.500,00     | (864.500,00)          | 95,86 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 04 |   |   |    |    |    |      | Rehabilitasi/Peningkatan/Perluasan Sistem Pengelolaan Air Limbah Domestik Terpusat Skala Kota                         | 190.222.500,00    | 189.133.478,18    | (1.089.021,82)        | 99,43 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                       | 190.222.500,00    | 189.133.478,18    | (1.089.021,82)        | 99,43 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                               | 190.222.500,00    | 189.133.478,18    | (1.089.021,82)        | 99,43 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                        | 5.222.500,00      | 5.147.500,00      | (75.000,00)           | 98,56 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                            | 5.222.500,00      | 5.147.500,00      | (75.000,00)           | 98,56 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                 | 5.222.500,00      | 5.147.500,00      | (75.000,00)           | 98,56 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                              | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                     | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                | 185.000.000,00    | 183.985.978,18    | (1.014.021,82)        | 99,45  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                   | 185.000.000,00    | 183.985.978,18    | (1.014.021,82)        | 99,45  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 03 | 04 | 0080 | Belanja Pemeliharaan Instalasi-Instalasi Air Kotor-Instalasi Air Buangan Domestik                   | 185.000.000,00    | 183.985.978,18    | (1.014.021,82)        | 99,45  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 05 |   |   |    |    |    |      | Rehabilitasi/Peningkatan/Perluasan Sistem Pengelolaan Air Limbah Domestik Terpusat Skala Permukiman | 461.841.250,00    | 460.023.777,77    | (1.817.472,23)        | 99,61  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 122.598.750,00    | 122.367.774,18    | (230.975,82)          | 99,81  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 122.598.750,00    | 122.367.774,18    | (230.975,82)          | 99,81  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      | 2.598.750,00      | 2.573.750,00      | (25.000,00)           | 99,04  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          | 2.598.750,00      | 2.573.750,00      | (25.000,00)           | 99,04  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 2.598.750,00      | 2.573.750,00      | (25.000,00)           | 99,04  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                | 120.000.000,00    | 119.794.024,18    | (205.975,82)          | 99,83  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                   | 120.000.000,00    | 119.794.024,18    | (205.975,82)          | 99,83  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 03 | 04 | 0080 | Belanja Pemeliharaan Instalasi-Instalasi Air Kotor-Instalasi Air Buangan Domestik                   | 120.000.000,00    | 119.794.024,18    | (205.975,82)          | 99,83  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                       | 339.242.500,00    | 337.656.003,59    | (1.586.496,41)        | 99,53  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                          | 339.242.500,00    | 337.656.003,59    | (1.586.496,41)        | 99,53  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 2 | 04 | 03 |    |      | Belanja Modal Instalasi                                                                             | 339.242.500,00    | 337.656.003,59    | (1.586.496,41)        | 99,53  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 2 | 04 | 03 | 02 |      | Belanja Modal Instalasi Air Kotor                                                                   | 339.242.500,00    | 337.656.003,59    | (1.586.496,41)        | 99,53  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 2 | 04 | 03 | 02 | 0001 | Belanja Modal Instalasi Air Buangan Domestik                                                        | 339.242.500,00    | 337.656.003,59    | (1.586.496,41)        | 99,53  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 06 |   |   |    |    |    |      | Pembangunan/Penyediaan Sub Sistem Pengolahan Setempat                                               | 10.621.803.375,00 | 10.572.405.198,93 | (49.398.176,07)       | 99,53  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     | 10.621.803.375,00 | 10.572.405.198,93 | (49.398.176,07)       | 99,53  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             | 18.468.005,00     | 18.409.875,00     | (58.130,00)           | 99,69  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      | 18.468.005,00     | 18.409.875,00     | (58.130,00)           | 99,69  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          | 18.468.005,00     | 18.409.875,00     | (58.130,00)           | 99,69  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                          | 4.999.995,00      | 4.998.375,00      | (1.620,00)            | 99,97  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                               | 8.043.750,00      | 7.987.500,00      | (56.250,00)           | 99,30  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                   | 5.424.260,00      | 5.424.000,00      | (260,00)              | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                       | 10.603.335.370,00 | 10.553.995.323,93 | (49.340.046,07)       | 99,53  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia        | 10.603.335.370,00 | 10.553.995.323,93 | (49.340.046,07)       | 99,53  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan             | 10.603.335.370,00 | 10.553.995.323,93 | (49.340.046,07)       | 99,53  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan      | 10.603.335.370,00 | 10.553.995.323,93 | (49.340.046,07)       | 99,53  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                            | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                   | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 07 |   |   |    |    |    |      | Pembinaan Teknik Pengelolaan Air Limbah Domestik                                                  | 25.500.000,00  | 25.250.000,00  | (250.000,00)          | 99,02  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                   | 25.500.000,00  | 25.250.000,00  | (250.000,00)          | 99,02  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                           | 25.500.000,00  | 25.250.000,00  | (250.000,00)          | 99,02  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                    | 6.750.000,00   | 6.600.000,00   | (150.000,00)          | 97,78  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                        | 6.750.000,00   | 6.600.000,00   | (150.000,00)          | 97,78  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                 | 6.750.000,00   | 6.600.000,00   | (150.000,00)          | 97,78  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                      | 12.000.000,00  | 11.900.000,00  | (100.000,00)          | 99,17  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                               | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                        | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                  | 10.000.000,00  | 9.900.000,00   | (100.000,00)          | 99,00  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                         | 10.000.000,00  | 9.900.000,00   | (100.000,00)          | 99,00  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                           | 6.750.000,00   | 6.750.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                             | 6.750.000,00   | 6.750.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                               | 6.750.000,00   | 6.750.000,00   | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 |   |   |    |    |    |      | Sosialisasi dan Pemberdayaan Masyarakat terkait Penyediaan Sistem Pengelolaan Air Limbah Domestik | 228.935.000,00 | 216.855.900,00 | (12.079.100,00)       | 94,72  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                   | 197.785.000,00 | 186.703.350,00 | (11.081.650,00)       | 94,40  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                           | 110.100.000,00 | 103.611.000,00 | (6.489.000,00)        | 94,11  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                    | 43.250.000,00  | 36.761.000,00  | (6.489.000,00)        | 85,00  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                        | 43.250.000,00  | 36.761.000,00  | (6.489.000,00)        | 85,00  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                 | 43.250.000,00  | 36.761.000,00  | (6.489.000,00)        | 85,00  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                      | 15.600.000,00  | 15.600.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                               | 15.600.000,00  | 15.600.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                        | 15.600.000,00  | 15.600.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                           | 51.250.000,00  | 51.250.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                             | 51.250.000,00  | 51.250.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                               | 51.250.000,00  | 51.250.000,00  | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                     | 87.685.000,00  | 83.092.350,00  | (4.592.650,00)        | 94,76  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia      | 87.685.000,00  | 83.092.350,00  | (4.592.650,00)        | 94,76  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan           | 87.685.000,00  | 83.092.350,00  | (4.592.650,00)        | 94,76  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan    | 87.685.000,00  | 83.092.350,00  | (4.592.650,00)        | 94,76  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                   | 31.150.000,00    | 30.152.550,00    | (997.450,00)          | 96,80  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                      | 31.150.000,00    | 30.152.550,00    | (997.450,00)          | 96,80  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 2 | 04 | 03 |    |      | Belanja Modal Instalasi                                                                         | 31.150.000,00    | 30.152.550,00    | (997.450,00)          | 96,80  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 2 | 04 | 03 | 02 |      | Belanja Modal Instalasi Air Kotor                                                               | 31.150.000,00    | 30.152.550,00    | (997.450,00)          | 96,80  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 08 | 5 | 2 | 04 | 03 | 02 | 0001 | Belanja Modal Instalasi Air Buangan Domestik                                                    | 31.150.000,00    | 30.152.550,00    | (997.450,00)          | 96,80  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 09 |   |   |    |    |    |      | Pengembangan SDM dan Kelembagaan Pengelolaan Air Limbah Domestik                                | 44.975.000,00    | 41.909.500,00    | (3.065.500,00)        | 93,18  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 44.975.000,00    | 41.909.500,00    | (3.065.500,00)        | 93,18  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 44.975.000,00    | 41.909.500,00    | (3.065.500,00)        | 93,18  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 20.025.000,00    | 17.959.500,00    | (2.065.500,00)        | 89,69  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 20.025.000,00    | 17.959.500,00    | (2.065.500,00)        | 89,69  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 20.025.000,00    | 17.959.500,00    | (2.065.500,00)        | 89,69  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 5.000.000,00     | 4.000.000,00     | (1.000.000,00)        | 80,00  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 5.000.000,00     | 4.000.000,00     | (1.000.000,00)        | 80,00  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 5.000.000,00     | 4.000.000,00     | (1.000.000,00)        | 80,00  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 19.950.000,00    | 19.950.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 19.950.000,00    | 19.950.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 19.950.000,00    | 19.950.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 |   |   |    |    |    |      | Operasi dan Pemeliharaan Sistem Pengelolaan Air Limbah Domestik                                 | 3.570.187.392,00 | 3.508.220.350,00 | (61.967.042,00)       | 98,26  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 3.456.359.355,00 | 3.398.309.580,00 | (58.049.775,00)       | 98,32  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 3.408.359.403,00 | 3.350.387.550,00 | (57.971.853,00)       | 98,30  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 772.256.904,00   | 770.161.590,00   | (2.095.314,00)        | 99,73  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 772.256.904,00   | 770.161.590,00   | (2.095.314,00)        | 99,73  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                                     | 41.248.669,00    | 41.231.450,00    | (17.219,00)           | 99,96  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0002 | Belanja Bahan-Bahan Kimia                                                                       | 167.339.687,00   | 167.314.320,00   | (25.367,00)           | 99,98  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                           | 120.144.000,00   | 119.432.090,00   | (711.910,00)          | 99,41  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      | 7.999.996,00     | 7.996.650,00     | (3.346,00)            | 99,96  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 79.422.306,00    | 78.303.630,00    | (1.118.676,00)        | 98,59  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                           | 15.574.896,00    | 15.564.560,00    | (10.336,00)           | 99,93  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               | 118.152.400,00   | 118.014.160,00   | (138.240,00)          | 99,88  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 48.000.150,00    | 47.965.320,00    | (34.830,00)           | 99,93  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 111.825.000,00   | 111.802.100,00   | (22.900,00)           | 99,98  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                         | 62.549.800,00    | 62.537.310,00    | (12.490,00)           | 99,98  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   | 2.519.192.500,00 | 2.463.781.760,00 | (55.410.740,00)       | 97,80  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                            | 2.439.667.500,00 | 2.386.644.760,00 | (53.022.740,00)       | 97,83  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                     | 18.900.000,00    | 18.900.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                       | 2.418.367.500,00 | 2.365.925.250,00 | (52.442.250,00)       | 97,83  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | 0051 | Belanja Jasa Pengolahan Sampah                                                                 | 2.400.000,00     | 1.819.510,00     | (580.490,00)          | 75,81  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                               | 14.800.000,00    | 14.800.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                      | 14.800.000,00    | 14.800.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                            | 64.725.000,00    | 62.337.000,00    | (2.388.000,00)        | 96,31  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian  | 64.725.000,00    | 62.337.000,00    | (2.388.000,00)        | 96,31  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                           | 32.999.999,00    | 32.964.200,00    | (35.799,00)           | 99,89  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                       | 32.999.999,00    | 32.964.200,00    | (35.799,00)           | 99,89  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 03 | 02 | 0026 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Alat Pengolahan Air Kotor                           | 30.000.000,00    | 29.997.950,00    | (2.050,00)            | 99,99  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 03 | 02 | 0104 | Belanja Pemeliharaan Alat Pertanian-Alat Pengolahan-Alat Pemeliharaan Tanaman/ Ikan/Ternak     | 2.999.999,00     | 2.966.250,00     | (33.749,00)           | 98,88  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        | 83.910.000,00    | 83.480.000,00    | (430.000,00)          | 99,49  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          | 83.910.000,00    | 83.480.000,00    | (430.000,00)          | 99,49  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                 | 5.160.000,00     | 4.730.000,00     | (430.000,00)          | 91,67  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 78.750.000,00    | 78.750.000,00    | 0,00                  | 100,00 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  | 47.999.952,00    | 47.922.030,00    | (77.922,00)           | 99,84  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 47.999.952,00    | 47.922.030,00    | (77.922,00)           | 99,84  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 47.999.952,00    | 47.922.030,00    | (77.922,00)           | 99,84  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 47.999.952,00    | 47.922.030,00    | (77.922,00)           | 99,84  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                  | 113.828.037,00   | 109.910.770,00   | (3.917.267,00)        | 96,56  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                              | 113.828.037,00   | 109.910.770,00   | (3.917.267,00)        | 96,56  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 04 |    |      | Belanja Modal Alat Pertanian                                                                   | 5.045.454,00     | 5.028.500,00     | (16.954,00)           | 99,66  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 04 | 01 |      | Belanja Modal Alat Pengolahan                                                                  | 5.045.454,00     | 5.028.500,00     | (16.954,00)           | 99,66  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 04 | 01 | 0002 | Belanja Modal Alat Pemeliharaan Tanaman/Ikan/Ternak                                            | 5.045.454,00     | 5.028.500,00     | (16.954,00)           | 99,66  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                     | 81.682.595,00    | 78.609.670,00    | (3.072.925,00)        | 96,24  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                                      | 50.679.797,00    | 50.601.470,00    | (78.327,00)           | 99,85  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                            | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |               | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|---------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                   | Anggaran              | Realisasi             | (Rp)                   | (%)           |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                                                                 | 50.679.797,00         | 50.601.470,00         | (78.327,00)            | 99,85         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                                                                   | 31.002.798,00         | 28.008.200,00         | (2.994.598,00)         | 90,34         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                                                                               | 31.002.798,00         | 28.008.200,00         | (2.994.598,00)         | 90,34         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 08 |    |      | Belanja Modal Alat Laboratorium                                                                                                   | 2.849.999,00          | 2.847.600,00          | (2.399,00)             | 99,92         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 08 | 01 |      | Belanja Modal Unit Alat Laboratorium                                                                                              | 2.849.999,00          | 2.847.600,00          | (2.399,00)             | 99,92         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 08 | 01 | 0001 | Belanja Modal Alat Laboratorium Kimia Air Teknik Penyehatan                                                                       | 2.849.999,00          | 2.847.600,00          | (2.399,00)             | 99,92         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                                                            | 10.249.999,00         | 9.950.000,00          | (299.999,00)           | 97,07         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                                                                       | 10.249.999,00         | 9.950.000,00          | (299.999,00)           | 97,07         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                                                                                   | 10.249.999,00         | 9.950.000,00          | (299.999,00)           | 97,07         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 18 |    |      | Belanja Modal Rambu-Rambu                                                                                                         | 13.999.990,00         | 13.475.000,00         | (524.990,00)           | 96,25         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 18 | 01 |      | Belanja Modal Rambu-Rambu Lalu Lintas Darat                                                                                       | 13.999.990,00         | 13.475.000,00         | (524.990,00)           | 96,25         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 18 | 01 | 0003 | Belanja Modal Rambu-Rambu Lalu Lintas Darat Lainnya                                                                               | 13.999.990,00         | 13.475.000,00         | (524.990,00)           | 96,25         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 11 |   |   |    |    |    |      | <b>Supervisi Pembangunan/Rehabilitasi /Peningkatan/Perluasan Sistem Pengelolaan Air Limbah Domestik Terpusat Skala Permukiman</b> | <b>41.200.000,00</b>  | <b>40.509.450,00</b>  | <b>(690.550,00)</b>    | <b>98,32</b>  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                   | 20.900.000,00         | 20.446.200,00         | (453.800,00)           | 97,83         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                           | 20.900.000,00         | 20.446.200,00         | (453.800,00)           | 97,83         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                      | 20.900.000,00         | 20.446.200,00         | (453.800,00)           | 97,83         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 11 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                               | 20.900.000,00         | 20.446.200,00         | (453.800,00)           | 97,83         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 11 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                                                    | 20.900.000,00         | 20.446.200,00         | (453.800,00)           | 97,83         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 11 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                     | 20.300.000,00         | 20.063.250,00         | (236.750,00)           | 98,83         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 11 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                                        | 20.300.000,00         | 20.063.250,00         | (236.750,00)           | 98,83         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 11 | 5 | 2 | 04 | 03 |    |      | Belanja Modal Instalasi                                                                                                           | 20.300.000,00         | 20.063.250,00         | (236.750,00)           | 98,83         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 11 | 5 | 2 | 04 | 03 | 02 |      | Belanja Modal Instalasi Air Kotor                                                                                                 | 20.300.000,00         | 20.063.250,00         | (236.750,00)           | 98,83         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 11 | 5 | 2 | 04 | 03 | 02 | 0001 | Belanja Modal Instalasi Air Buangan Domestik                                                                                      | 20.300.000,00         | 20.063.250,00         | (236.750,00)           | 98,83         |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 12 |   |   |    |    |    |      | <b>Pembangunan/Penyediaan Sistem Pengelolaan Air Limbah Terpusat Skala Permukiman</b>                                             | <b>605.088.750,00</b> | <b>605.076.300,00</b> | <b>(12.450,00)</b>     | <b>100,00</b> |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 12 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                     | 605.088.750,00        | 605.076.300,00        | (12.450,00)            | 100,00        |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 12 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                                        | 605.088.750,00        | 605.076.300,00        | (12.450,00)            | 100,00        |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 12 | 5 | 2 | 04 | 03 |    |      | Belanja Modal Instalasi                                                                                                           | 605.088.750,00        | 605.076.300,00        | (12.450,00)            | 100,00        |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 12 | 5 | 2 | 04 | 03 | 02 |      | Belanja Modal Instalasi Air Kotor                                                                                                 | 605.088.750,00        | 605.076.300,00        | (12.450,00)            | 100,00        |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 12 | 5 | 2 | 04 | 03 | 02 | 0001 | Belanja Modal Instalasi Air Buangan Domestik                                                                                      | 605.088.750,00        | 605.076.300,00        | (12.450,00)            | 100,00        |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 13 |   |   |    |    |    |      | <b>Penyediaan Sarana Pengangkutan Lumpur Tinja</b>                                                                                | <b>200.000.000,00</b> | <b>189.749.999,99</b> | <b>(10.250.000,01)</b> | <b>94,87</b>  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 13 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                   | 2,00                  | 0,00                  | (2,00)                 | 0,00          |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 13 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                           | 2,00                  | 0,00                  | (2,00)                 | 0,00          |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                              | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                     | Anggaran          | Realisasi         | (Rp)                  | (%)   |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 13 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                      | 2,00              | 0,00              | (2,00)                | 0,00  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                          | 2,00              | 0,00              | (2,00)                | 0,00  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                               | 2,00              | 0,00              | (2,00)                | 0,00  |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 13 | 5 | 2 |    |    |    |      | Belanja Modal                                                                       | 199.999.998,00    | 189.749.999,99    | (10.249.998,01)       | 94,88 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 13 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                   | 199.999.998,00    | 189.749.999,99    | (10.249.998,01)       | 94,88 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 13 | 5 | 2 | 02 | 02 |    |      | Belanja Modal Alat Angkutan                                                         | 199.999.998,00    | 189.749.999,99    | (10.249.998,01)       | 94,88 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 13 | 5 | 2 | 02 | 02 | 01 |      | Belanja Modal Alat Angkutan Darat Bermotor                                          | 199.999.998,00    | 189.749.999,99    | (10.249.998,01)       | 94,88 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 13 | 5 | 2 | 02 | 02 | 01 | 0005 | Belanja Modal Kendaraan Bermotor Beroda Tiga                                        | 199.999.998,00    | 189.749.999,99    | (10.249.998,01)       | 94,88 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 16 |   |   |    |    |    |      | Rehabilitasi/Peningkatan/Perluasan Sarana dan Prasarana IPLT                        | 101.995.000,00    | 101.610.861,27    | (384.138,73)          | 99,62 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 16 | 5 | 2 |    |    |    |      | Belanja Modal                                                                       | 101.995.000,00    | 101.610.861,27    | (384.138,73)          | 99,62 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 16 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                          | 101.995.000,00    | 101.610.861,27    | (384.138,73)          | 99,62 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 16 | 5 | 2 | 04 | 03 |    |      | Belanja Modal Instalasi                                                             | 101.995.000,00    | 101.610.861,27    | (384.138,73)          | 99,62 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 16 | 5 | 2 | 04 | 03 | 02 |      | Belanja Modal Instalasi Air Kotor                                                   | 101.995.000,00    | 101.610.861,27    | (384.138,73)          | 99,62 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 16 | 5 | 2 | 04 | 03 | 02 | 0001 | Belanja Modal Instalasi Air Buangan Domestik                                        | 101.995.000,00    | 101.610.861,27    | (384.138,73)          | 99,62 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 17 |   |   |    |    |    |      | Supervisi Pembangunan/Rehabilitasi/ Peningkatan/Perluasan Sarana dan Prasarana IPLT | 20.300.000,00     | 20.036.277,00     | (263.723,00)          | 98,70 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 17 | 5 | 2 |    |    |    |      | Belanja Modal                                                                       | 20.300.000,00     | 20.036.277,00     | (263.723,00)          | 98,70 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 17 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                          | 20.300.000,00     | 20.036.277,00     | (263.723,00)          | 98,70 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 17 | 5 | 2 | 04 | 03 |    |      | Belanja Modal Instalasi                                                             | 20.300.000,00     | 20.036.277,00     | (263.723,00)          | 98,70 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 17 | 5 | 2 | 04 | 03 | 02 |      | Belanja Modal Instalasi Air Kotor                                                   | 20.300.000,00     | 20.036.277,00     | (263.723,00)          | 98,70 |             |            |
| 1             | 03 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 17 | 5 | 2 | 04 | 03 | 02 | 0001 | Belanja Modal Instalasi Air Buangan Domestik                                        | 20.300.000,00     | 20.036.277,00     | (263.723,00)          | 98,70 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP                                         | 49.173.582.575,00 | 48.596.380.323,80 | (577.202.251,20)      | 98,83 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                         | 14.347.540.820,00 | 13.613.666.659,15 | (733.874.160,85)      | 94,89 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                    | 116.856.547,00    | 107.484.100,00    | (9.372.447,00)        | 91,98 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Dokumen Perencanaan Perangkat Daerah                                     | 37.845.000,00     | 36.465.130,00     | (1.379.870,00)        | 96,35 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                     | 37.845.000,00     | 36.465.130,00     | (1.379.870,00)        | 96,35 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                             | 37.845.000,00     | 36.465.130,00     | (1.379.870,00)        | 96,35 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                      | 31.245.000,00     | 31.065.130,00     | (179.870,00)          | 99,42 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                          | 31.245.000,00     | 31.065.130,00     | (179.870,00)          | 99,42 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                               | 6.570.000,00      | 6.524.880,00      | (45.120,00)           | 99,31 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                   | 24.675.000,00     | 24.540.250,00     | (134.750,00)          | 99,45 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                        | 6.600.000,00      | 5.400.000,00      | (1.200.000,00)        | 81,82 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 6.600.000,00  | 5.400.000,00  | (1.200.000,00)        | 81,82  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 6.600.000,00  | 5.400.000,00  | (1.200.000,00)        | 81,82  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                 | 18.530.625,00 | 16.533.330,00 | (1.997.295,00)        | 89,22  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 18.530.625,00 | 16.533.330,00 | (1.997.295,00)        | 89,22  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 18.530.625,00 | 16.533.330,00 | (1.997.295,00)        | 89,22  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 15.530.625,00 | 15.033.330,00 | (497.295,00)          | 96,80  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 15.530.625,00 | 15.033.330,00 | (497.295,00)          | 96,80  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 2.030.625,00  | 2.030.580,00  | (45,00)               | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 13.500.000,00 | 13.002.750,00 | (497.250,00)          | 96,32  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 3.000.000,00  | 1.500.000,00  | (1.500.000,00)        | 50,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 3.000.000,00  | 1.500.000,00  | (1.500.000,00)        | 50,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 3.000.000,00  | 1.500.000,00  | (1.500.000,00)        | 50,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                       | 14.930.625,00 | 12.923.100,00 | (2.007.525,00)        | 86,55  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 14.930.625,00 | 12.923.100,00 | (2.007.525,00)        | 86,55  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 14.930.625,00 | 12.923.100,00 | (2.007.525,00)        | 86,55  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 12.230.625,00 | 11.573.100,00 | (657.525,00)          | 94,62  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 12.230.625,00 | 11.573.100,00 | (657.525,00)          | 94,62  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 1.430.625,00  | 1.418.100,00  | (12.525,00)           | 99,12  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 10.800.000,00 | 10.155.000,00 | (645.000,00)          | 94,03  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 2.700.000,00  | 1.350.000,00  | (1.350.000,00)        | 50,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 2.700.000,00  | 1.350.000,00  | (1.350.000,00)        | 50,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 2.700.000,00  | 1.350.000,00  | (1.350.000,00)        | 50,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    |      | Koordinasi dan Penyusunan DPA-SKPD                                         | 8.267.500,00  | 6.729.180,00  | (1.538.320,00)        | 81,39  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 8.267.500,00  | 6.729.180,00  | (1.538.320,00)        | 81,39  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 8.267.500,00  | 6.729.180,00  | (1.538.320,00)        | 81,39  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 7.067.500,00  | 6.129.180,00  | (938.320,00)          | 86,72  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 7.067.500,00  | 6.129.180,00  | (938.320,00)          | 86,72  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 1.667.500,00  | 1.656.180,00  | (11.320,00)           | 99,32  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 5.400.000,00  | 4.473.000,00  | (927.000,00)          | 82,83  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 1.200.000,00  | 600.000,00    | (600.000,00)          | 50,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 1.200.000,00  | 600.000,00    | (600.000,00)          | 50,00  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                     |  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|----------------------------------------------------------------------------|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                            |  | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 |  | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 1.200.000,00      | 600.000,00        | (600.000,00)          | 50,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 05 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan Perubahan DPA-SKPD                               |  | 14.602.797,00     | 12.485.460,00     | (2.117.337,00)        | 85,50  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                            |  | 14.602.797,00     | 12.485.460,00     | (2.117.337,00)        | 85,50  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                    |  | 14.602.797,00     | 12.485.460,00     | (2.117.337,00)        | 85,50  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                             |  | 11.902.797,00     | 11.285.460,00     | (617.337,00)          | 94,81  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                 |  | 11.902.797,00     | 11.285.460,00     | (617.337,00)          | 94,81  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 2.152.797,00      | 2.141.460,00      | (11.337,00)           | 99,47  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                          |  | 9.750.000,00      | 9.144.000,00      | (606.000,00)          | 93,78  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 02 |    |      |  | Belanja Jasa                                                               |  | 2.700.000,00      | 1.200.000,00      | (1.500.000,00)        | 44,44  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 |      |  | Belanja Jasa Kantor                                                        |  | 2.700.000,00      | 1.200.000,00      | (1.500.000,00)        | 44,44  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0003 |  | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 2.700.000,00      | 1.200.000,00      | (1.500.000,00)        | 44,44  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |      |  | Evaluasi Kinerja Perangkat Daerah                                          |  | 22.680.000,00     | 22.347.900,00     | (332.100,00)          | 98,54  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                            |  | 22.680.000,00     | 22.347.900,00     | (332.100,00)          | 98,54  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                    |  | 22.680.000,00     | 22.347.900,00     | (332.100,00)          | 98,54  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                             |  | 20.530.000,00     | 20.197.900,00     | (332.100,00)          | 98,38  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                 |  | 20.530.000,00     | 20.197.900,00     | (332.100,00)          | 98,38  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 3.430.000,00      | 3.429.900,00      | (100,00)              | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                          |  | 17.100.000,00     | 16.768.000,00     | (332.000,00)          | 98,06  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |      |  | Belana Perjalanan Dinas                                                    |  | 2.150.000,00      | 2.150.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |      |  | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 2.150.000,00      | 2.150.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | 0003 |  | Belanja Perjalanan Dinas Dalam Kota                                        |  | 2.150.000,00      | 2.150.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |      |  | Administrasi Keuangan Perangkat Daerah                                     |  | 10.719.994.663,00 | 10.474.964.206,00 | (245.030.457,00)      | 97,71  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |      |  | Penyediaan Gaji dan Tunjangan ASN                                          |  | 10.365.459.788,00 | 10.133.509.346,00 | (231.950.442,00)      | 97,76  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                            |  | 10.365.459.788,00 | 10.133.509.346,00 | (231.950.442,00)      | 97,76  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |      |  | Belanja Pegawai                                                            |  | 10.365.459.788,00 | 10.133.509.346,00 | (231.950.442,00)      | 97,76  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |      |  | Belanja Gaji dan Tunjangan ASN                                             |  | 5.591.196.996,00  | 5.475.614.610,00  | (115.582.386,00)      | 97,93  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |      |  | Belanja Gaji Pokok ASN                                                     |  | 4.130.700.000,00  | 4.069.813.340,00  | (60.886.660,00)       | 98,53  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0001 |  | Belanja Gaji Pokok PNS                                                     |  | 4.130.700.000,00  | 4.069.813.340,00  | (60.886.660,00)       | 98,53  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      |  | Belanja Tunjangan Keluarga ASN                                             |  | 423.710.000,00    | 404.626.494,00    | (19.083.506,00)       | 95,50  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 |  | Belanja Tunjangan Keluarga PNS                                             |  | 423.710.000,00    | 404.626.494,00    | (19.083.506,00)       | 95,50  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      |  | Belanja Tunjangan Jabatan ASN                                              |  | 184.730.000,00    | 182.855.000,00    | (1.875.000,00)        | 98,99  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 |  | Belanja Tunjangan Jabatan PNS                                              |  | 184.730.000,00    | 182.855.000,00    | (1.875.000,00)        | 98,99  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      |  | Belanja Tunjangan Fungsional Umum ASN                                      |  | 200.080.440,00    | 189.055.000,00    | (11.025.440,00)       | 94,49  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                   | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                          | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                                                                                                    | 200.080.440,00        | 189.055.000,00        | (11.025.440,00)        | 94,49        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                                                                                                              | 279.000.000,00        | 263.753.640,00        | (15.246.360,00)        | 94,54        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                                                                                                              | 279.000.000,00        | 263.753.640,00        | (15.246.360,00)        | 94,54        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                                                                                               | 13.727.000,00         | 13.276.378,00         | (450.622,00)           | 96,72        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                                                                                               | 13.727.000,00         | 13.276.378,00         | (450.622,00)           | 96,72        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                                                                                              | 168.000,00            | 56.740,00             | (111.260,00)           | 33,77        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                                                                                              | 168.000,00            | 56.740,00             | (111.260,00)           | 33,77        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                                                                                      | 318.881.556,00        | 318.881.556,00        | 0,00                   | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                                                                                      | 318.881.556,00        | 318.881.556,00        | 0,00                   | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                                                                                               | 10.200.000,00         | 8.324.112,00          | (1.875.888,00)         | 81,61        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                                                                                               | 10.200.000,00         | 8.324.112,00          | (1.875.888,00)         | 81,61        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                                                                                       | 30.000.000,00         | 24.972.350,00         | (5.027.650,00)         | 83,24        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                                                                                       | 30.000.000,00         | 24.972.350,00         | (5.027.650,00)         | 83,24        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                                                                                         | 4.559.762.792,00      | 4.443.894.736,00      | (115.868.056,00)       | 97,46        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                                                                                         | 1.829.762.792,00      | 1.772.886.736,00      | (56.876.056,00)        | 96,89        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                                                                                         | 1.829.762.792,00      | 1.772.886.736,00      | (56.876.056,00)        | 96,89        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                                                                                      | 2.730.000.000,00      | 2.671.008.000,00      | (58.992.000,00)        | 97,84        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                                                                                      | 2.730.000.000,00      | 2.671.008.000,00      | (58.992.000,00)        | 97,84        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                                       | 214.500.000,00        | 214.000.000,00        | (500.000,00)           | 99,77        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 |      | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah                                                                               | 214.500.000,00        | 214.000.000,00        | (500.000,00)           | 99,77        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0002 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Persampahan/Kebersihan                                           | 196.625.000,00        | 196.562.500,00        | (62.500,00)            | 99,97        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0009 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Penyediaan dan/atau Penyedotan Kakus yang Dilakukan oleh Pemerintah Daerah | 6.875.000,00          | 6.625.000,00          | (250.000,00)           | 96,36        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0010 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pengolahan Limbah Cair                                                     | 11.000.000,00         | 10.812.500,00         | (187.500,00)           | 98,30        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | <b>Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD</b>                                                                  | <b>317.495.000,00</b> | <b>305.225.000,00</b> | <b>(12.270.000,00)</b> | <b>96,14</b> |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                          | 317.495.000,00        | 305.225.000,00        | (12.270.000,00)        | 96,14        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                                                                          | 315.420.000,00        | 304.950.000,00        | (10.470.000,00)        | 96,68        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                                       | 315.420.000,00        | 304.950.000,00        | (10.470.000,00)        | 96,68        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                                                                       | 264.750.000,00        | 264.750.000,00        | 0,00                   | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                                                                  | 238.290.000,00        | 238.290.000,00        | 0,00                   | 100,00       |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                        | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                               | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                      | 26.460.000,00  | 26.460.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                  | 50.670.000,00  | 40.200.000,00  | (10.470.000,00)       | 79,34  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan               | 50.670.000,00  | 40.200.000,00  | (10.470.000,00)       | 79,34  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 2.075.000,00   | 275.000,00     | (1.800.000,00)        | 13,25  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                | 1.800.000,00   | 0,00           | (1.800.000,00)        | 0,00   |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    | 1.800.000,00   | 0,00           | (1.800.000,00)        | 0,00   |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             | 1.800.000,00   | 0,00           | (1.800.000,00)        | 0,00   |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  | 275.000,00     | 275.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           | 275.000,00     | 275.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                                   | 275.000,00     | 275.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 37.039.875,00  | 36.229.860,00  | (810.015,00)          | 97,81  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               | 37.039.875,00  | 36.229.860,00  | (810.015,00)          | 97,81  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 37.039.875,00  | 36.229.860,00  | (810.015,00)          | 97,81  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                | 37.039.875,00  | 36.229.860,00  | (810.015,00)          | 97,81  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    | 37.039.875,00  | 36.229.860,00  | (810.015,00)          | 97,81  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         | 3.049.875,00   | 3.049.860,00   | (15,00)               | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             | 33.990.000,00  | 33.180.000,00  | (810.000,00)          | 97,62  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.03 | 00 |   |   |    |    |    |      | Administrasi Barang Milik Daerah pada Perangkat Daerah                        | 4.950.000,00   | 4.922.910,00   | (27.090,00)           | 99,45  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.03 | 06 |   |   |    |    |    |      | Penatausahaan Barang Milik Daerah pada SKPD                                   | 4.950.000,00   | 4.922.910,00   | (27.090,00)           | 99,45  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               | 4.950.000,00   | 4.922.910,00   | (27.090,00)           | 99,45  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 4.950.000,00   | 4.922.910,00   | (27.090,00)           | 99,45  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                | 4.950.000,00   | 4.922.910,00   | (27.090,00)           | 99,45  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    | 4.950.000,00   | 4.922.910,00   | (27.090,00)           | 99,45  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         | 898.425,00     | 898.260,00     | (165,00)              | 99,98  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             | 4.051.575,00   | 4.024.650,00   | (26.925,00)           | 99,34  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | Administrasi Kepegawaian Perangkat Daerah                                     | 150.271.000,00 | 146.483.100,00 | (3.787.900,00)        | 97,48  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | Pendataan dan Pengolahan Administrasi Kepegawaian                             | 150.271.000,00 | 146.483.100,00 | (3.787.900,00)        | 97,48  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               | 150.271.000,00 | 146.483.100,00 | (3.787.900,00)        | 97,48  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 150.271.000,00 | 146.483.100,00 | (3.787.900,00)        | 97,48  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                | 67.561.000,00  | 65.379.300,00  | (2.181.700,00)        | 96,77  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    | 67.561.000,00  | 65.379.300,00  | (2.181.700,00)        | 96,77  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             | 67.561.000,00  | 65.379.300,00  | (2.181.700,00)        | 96,77  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 82.710.000,00  | 81.103.800,00  | (1.606.200,00)        | 98,06 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 82.710.000,00  | 81.103.800,00  | (1.606.200,00)        | 98,06 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        | 2.550.000,00   | 1.050.000,00   | (1.500.000,00)        | 41,18 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                  | 80.160.000,00  | 80.053.800,00  | (106.200,00)          | 99,87 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | Administrasi Umum Perangkat Daerah                                                | 802.225.302,00 | 749.225.021,00 | (53.000.281,00)       | 93,39 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                  | 5.000.000,00   | 4.783.500,00   | (216.500,00)          | 95,67 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 5.000.000,00   | 4.783.500,00   | (216.500,00)          | 95,67 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 5.000.000,00   | 4.783.500,00   | (216.500,00)          | 95,67 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 5.000.000,00   | 4.783.500,00   | (216.500,00)          | 95,67 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 5.000.000,00   | 4.783.500,00   | (216.500,00)          | 95,67 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                             | 5.000.000,00   | 4.783.500,00   | (216.500,00)          | 95,67 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |      | Penyediaan Bahan Logistik Kantor                                                  | 143.048.060,00 | 105.855.935,00 | (37.192.125,00)       | 74,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 143.048.060,00 | 105.855.935,00 | (37.192.125,00)       | 74,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 143.048.060,00 | 105.855.935,00 | (37.192.125,00)       | 74,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 143.048.060,00 | 105.855.935,00 | (37.192.125,00)       | 74,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 143.048.060,00 | 105.855.935,00 | (37.192.125,00)       | 74,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        | 66.561.012,00  | 66.354.910,00  | (206.102,00)          | 99,69 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        | 35.640,00      | 32.400,00      | (3.240,00)            | 90,91 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 11.413.620,00  | 6.668.750,00   | (4.744.870,00)        | 58,43 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                | 2.200.000,00   | 0,00           | (2.200.000,00)        | 0,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                           | 49.584.438,00  | 20.751.375,00  | (28.833.063,00)       | 41,85 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 13.253.350,00  | 12.048.500,00  | (1.204.850,00)        | 90,91 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |      | Penyediaan Barang Cetakan dan Penggandaan                                         | 24.000.000,00  | 23.574.020,00  | (425.980,00)          | 98,23 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 24.000.000,00  | 23.574.020,00  | (425.980,00)          | 98,23 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 24.000.000,00  | 23.574.020,00  | (425.980,00)          | 98,23 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 24.000.000,00  | 23.574.020,00  | (425.980,00)          | 98,23 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 24.000.000,00  | 23.574.020,00  | (425.980,00)          | 98,23 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 24.000.000,00  | 23.574.020,00  | (425.980,00)          | 98,23 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    |      | Fasilitasi Kunjungan Tamu                                                         | 16.613.742,00  | 16.579.250,00  | (34.492,00)           | 99,79 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 16.613.742,00  | 16.579.250,00  | (34.492,00)           | 99,79 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 16.613.742,00  | 16.579.250,00  | (34.492,00)           | 99,79 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 16.613.742,00  | 16.579.250,00  | (34.492,00)           | 99,79 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 16.613.742,00  | 16.579.250,00  | (34.492,00)           | 99,79  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 23.742,00      | 0,00           | (23.742,00)           | 0,00   |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                           |  | 16.590.000,00  | 16.579.250,00  | (10.750,00)           | 99,94  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                              |  | 551.990.000,00 | 541.109.916,00 | (10.880.084,00)       | 98,03  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 551.990.000,00 | 541.109.916,00 | (10.880.084,00)       | 98,03  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 551.990.000,00 | 541.109.916,00 | (10.880.084,00)       | 98,03  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 22.500.000,00  | 22.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                  |  | 22.500.000,00  | 22.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                         |  | 22.500.000,00  | 22.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 529.490.000,00 | 518.609.916,00 | (10.880.084,00)       | 97,95  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 529.490.000,00 | 518.609.916,00 | (10.880.084,00)       | 97,95  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                    |  | 519.780.000,00 | 508.935.166,00 | (10.844.834,00)       | 97,91  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 9.710.000,00   | 9.674.750,00   | (35.250,00)           | 99,64  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 10 |   |   |    |    |    |      | Penatausahaan Arsip Dinamis pada SKPD                                             |  | 19.436.000,00  | 16.565.000,00  | (2.871.000,00)        | 85,23  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 19.436.000,00  | 16.565.000,00  | (2.871.000,00)        | 85,23  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 19.436.000,00  | 16.565.000,00  | (2.871.000,00)        | 85,23  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 18.236.000,00  | 15.965.000,00  | (2.271.000,00)        | 87,55  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 18.236.000,00  | 15.965.000,00  | (2.271.000,00)        | 87,55  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 3.050.000,00   | 800.000,00     | (2.250.000,00)        | 26,23  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 486.000,00     | 486.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 14.700.000,00  | 14.679.000,00  | (21.000,00)           | 99,86  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 1.200.000,00   | 600.000,00     | (600.000,00)          | 50,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 1.200.000,00   | 600.000,00     | (600.000,00)          | 50,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 1.200.000,00   | 600.000,00     | (600.000,00)          | 50,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 11 |   |   |    |    |    |      | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD            |  | 42.137.500,00  | 40.757.400,00  | (1.380.100,00)        | 96,72  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 42.137.500,00  | 40.757.400,00  | (1.380.100,00)        | 96,72  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 42.137.500,00  | 40.757.400,00  | (1.380.100,00)        | 96,72  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 8.727.700,00   | 8.583.000,00   | (144.700,00)          | 98,34  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 8.727.700,00   | 8.583.000,00   | (144.700,00)          | 98,34  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 8.727.700,00   | 8.583.000,00   | (144.700,00)          | 98,34  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 33.409.800,00  | 32.174.400,00  | (1.235.400,00)        | 96,30  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 33.409.800,00  | 32.174.400,00  | (1.235.400,00)        | 96,30  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 1.200.000,00   | 0,00           | (1.200.000,00)        | 0,00   |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                | 25.386.000,00  | 25.350.600,00  | (35.400,00)           | 99,86  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                           | 6.823.800,00   | 6.823.800,00   | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    |      | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah           | 360.829.508,00 | 337.189.271,00 | (23.640.237,00)       | 93,45  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 05 |   |   |    |    |    |      | Pengadaan Mebel                                                            | 25.706.250,00  | 20.100.000,00  | (5.606.250,00)        | 78,19  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 |    |    |    |      | Belanja Modal                                                              | 25.706.250,00  | 20.100.000,00  | (5.606.250,00)        | 78,19  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                          | 25.706.250,00  | 20.100.000,00  | (5.606.250,00)        | 78,19  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                 | 25.706.250,00  | 20.100.000,00  | (5.606.250,00)        | 78,19  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                            | 25.706.250,00  | 20.100.000,00  | (5.606.250,00)        | 78,19  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                        | 25.706.250,00  | 20.100.000,00  | (5.606.250,00)        | 78,19  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 |   |   |    |    |    |      | Pengadaan Peralatan dan Mesin Lainnya                                      | 335.123.258,00 | 317.089.271,00 | (18.033.987,00)       | 94,62  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 |    |    |    |      | Belanja Modal                                                              | 335.123.258,00 | 317.089.271,00 | (18.033.987,00)       | 94,62  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                          | 335.123.258,00 | 317.089.271,00 | (18.033.987,00)       | 94,62  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 01 |    |      | Belanja Modal Alat Besar                                                   | 4.950.000,00   | 4.500.000,00   | (450.000,00)          | 90,91  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 01 | 03 |      | Belanja Modal Alat Bantu                                                   | 4.950.000,00   | 4.500.000,00   | (450.000,00)          | 90,91  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 01 | 03 | 0016 | Belanja Modal Alat Bantu Lainnya                                           | 4.950.000,00   | 4.500.000,00   | (450.000,00)          | 90,91  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 03 |    |      | Belanja Modal Alat Bengkel dan Alat Ukur                                   | 32.750.000,00  | 30.863.600,00  | (1.886.400,00)        | 94,24  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 03 | 01 |      | Belanja Modal Alat Bengkel Bermesin                                        | 2.999.999,00   | 2.700.000,00   | (299.999,00)          | 90,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 03 | 01 | 0010 | Belanja Modal Alat Bengkel Bermesin Lainnya                                | 2.999.999,00   | 2.700.000,00   | (299.999,00)          | 90,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 03 | 02 |      | Belanja Modal Alat Bengkel Tak Bermesin                                    | 4.070.000,00   | 4.030.100,00   | (39.900,00)           | 99,02  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 03 | 02 | 0009 | Belanja Modal Peralatan Tukang Kayu                                        | 4.070.000,00   | 4.030.100,00   | (39.900,00)           | 99,02  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 03 | 03 |      | Belanja Modal Alat Ukur                                                    | 25.680.001,00  | 24.133.500,00  | (1.546.501,00)        | 93,98  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 03 | 03 | 0021 | Belanja Modal Alat Ukur Lainnya                                            | 25.680.001,00  | 24.133.500,00  | (1.546.501,00)        | 93,98  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                 | 59.934.478,00  | 58.159.200,00  | (1.775.278,00)        | 97,04  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                  | 9.642.930,00   | 8.250.000,00   | (1.392.930,00)        | 85,55  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 01 | 0004 | Belanja Modal Alat Penyimpan Perlengkapan Kantor                           | 9.642.930,00   | 8.250.000,00   | (1.392.930,00)        | 85,55  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                            | 50.291.548,00  | 49.909.200,00  | (382.348,00)          | 99,24  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                        | 33.253.548,00  | 33.047.200,00  | (206.348,00)          | 99,38  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | 0004 | Belanja Modal Alat Pendingin                                               | 12.200.000,00  | 12.174.000,00  | (26.000,00)           | 99,79  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | 0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                         | 3.518.000,00   | 3.518.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | 0007 | Belanja Modal Alat Pemadam Kebakaran                                       | 1.320.000,00   | 1.170.000,00   | (150.000,00)          | 88,64  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                        | 52.784.580,00  | 48.739.571,00  | (4.045.009,00)        | 92,34  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 01 |      | Belanja Modal Alat Studio                                                  | 7.004.580,00   | 5.100.000,00   | (1.904.580,00)        | 72,81  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                         | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 01 | 0001 | Belanja Modal Peralatan Studio Audio                           | 3.704.580,00            | 3.700.000,00            | (4.580,00)              | 99,88        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 01 | 0006 | Belanja Modal Alat Studio Lainnya                              | 3.300.000,00            | 1.400.000,00            | (1.900.000,00)          | 42,42        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 02 |      | Belanja Modal Alat Komunikasi                                  | 3.080.000,00            | 2.800.000,00            | (280.000,00)            | 90,91        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 02 | 0001 | Belanja Modal Alat Komunikasi Telephone                        | 3.080.000,00            | 2.800.000,00            | (280.000,00)            | 90,91        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 04 |      | Belanja Modal Peralatan Komunikasi Navigasi                    | 42.700.000,00           | 40.839.571,00           | (1.860.429,00)          | 95,64        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 04 | 0006 | Belanja Modal Peralatan Komunikasi untuk Dokumentasi           | 19.800.000,00           | 18.800.000,00           | (1.000.000,00)          | 94,95        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 04 | 0007 | Belanja Modal Peralatan Komunikasi Navigasi Lainnya            | 22.900.000,00           | 22.039.571,00           | (860.429,00)            | 96,24        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                         | 184.704.200,00          | 174.826.900,00          | (9.877.300,00)          | 94,65        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                    | 117.680.861,00          | 114.729.000,00          | (2.951.861,00)          | 97,49        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | 0001 | Belanja Modal Komputer Jaringan                                | 1.545.000,00            | 1.545.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                | 116.135.861,00          | 113.184.000,00          | (2.951.861,00)          | 97,46        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                               | 67.023.339,00           | 60.097.900,00           | (6.925.439,00)          | 89,67        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                      | 41.403.339,00           | 39.493.900,00           | (1.909.439,00)          | 95,39        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | 0004 | Belanja Modal Peralatan Jaringan                               | 11.900.000,00           | 8.904.000,00            | (2.996.000,00)          | 74,82        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | 0005 | Belanja Modal Peralatan Komputer Lainnya                       | 13.720.000,00           | 11.700.000,00           | (2.020.000,00)          | 85,28        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>    | <b>1.242.237.400,00</b> | <b>1.026.357.501,00</b> | <b>(215.879.899,00)</b> | <b>82,62</b> |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |      | <b>Penyediaan Jasa Surat Menyurat</b>                          | <b>1.800.000,00</b>     | <b>192.500,00</b>       | <b>(1.607.500,00)</b>   | <b>10,69</b> |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                | 1.800.000,00            | 192.500,00              | (1.607.500,00)          | 10,69        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                        | 1.800.000,00            | 192.500,00              | (1.607.500,00)          | 10,69        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                 | 1.050.000,00            | 0,00                    | (1.050.000,00)          | 0,00         |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                     | 1.050.000,00            | 0,00                    | (1.050.000,00)          | 0,00         |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos             | 1.050.000,00            | 0,00                    | (1.050.000,00)          | 0,00         |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                   | 750.000,00              | 192.500,00              | (557.500,00)            | 25,67        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                            | 750.000,00              | 192.500,00              | (557.500,00)            | 25,67        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | 0064 | Belanja Paket/Pengiriman                                       | 750.000,00              | 192.500,00              | (557.500,00)            | 25,67        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | <b>Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik</b> | <b>657.060.000,00</b>   | <b>507.012.901,00</b>   | <b>(150.047.099,00)</b> | <b>77,16</b> |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                | 629.060.000,00          | 480.476.501,00          | (148.583.499,00)        | 76,38        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                        | 629.060.000,00          | 480.476.501,00          | (148.583.499,00)        | 76,38        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                   | 629.060.000,00          | 480.476.501,00          | (148.583.499,00)        | 76,38        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                            | 629.060.000,00          | 480.476.501,00          | (148.583.499,00)        | 76,38        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                        | 10.800.000,00           | 1.809.576,00            | (8.990.424,00)          | 16,76        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                            | 6.400.000,00            | 5.895.750,00            | (504.250,00)            | 92,12        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                        | 580.000.000,00          | 454.454.428,00          | (125.545.572,00)        | 78,35        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                                                  |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                                         |  | Anggaran              | Realisasi             | (Rp)                    | (%)          |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                                                            |  | 13.860.000,00         | 9.060.000,00          | (4.800.000,00)          | 65,37        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                                                        |  | 18.000.000,00         | 9.256.747,00          | (8.743.253,00)          | 51,43        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                           |  | 28.000.000,00         | 26.536.400,00         | (1.463.600,00)          | 94,77        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                              |  | 28.000.000,00         | 26.536.400,00         | (1.463.600,00)          | 94,77        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 2 | 04 | 03 |    |      | Belanja Modal Instalasi                                                                                                 |  | 3.000.000,00          | 1.587.400,00          | (1.412.600,00)          | 52,91        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 2 | 04 | 03 | 06 |      | Belanja Modal Instalasi Gardu Listrik                                                                                   |  | 3.000.000,00          | 1.587.400,00          | (1.412.600,00)          | 52,91        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 2 | 04 | 03 | 06 | 0004 | Belanja Modal Instalasi Gardu Listrik Lainnya                                                                           |  | 3.000.000,00          | 1.587.400,00          | (1.412.600,00)          | 52,91        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 2 | 04 | 04 |    |      | Belanja Modal Jaringan                                                                                                  |  | 25.000.000,00         | 24.949.000,00         | (51.000,00)             | 99,80        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 2 | 04 | 04 | 01 |      | Belanja Modal Jaringan Air Minum                                                                                        |  | 25.000.000,00         | 24.949.000,00         | (51.000,00)             | 99,80        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 2 | 04 | 04 | 01 | 0005 | Belanja Modal Jaringan Air Minum Lainnya                                                                                |  | 25.000.000,00         | 24.949.000,00         | (51.000,00)             | 99,80        |             |            |
| <b>2</b>      | <b>11</b> | <b>2.11.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.08</b> | <b>04</b> |   |   |    |    |    |      | <b>Penyediaan Jasa Pelayanan Umum Kantor</b>                                                                            |  | <b>583.377.400,00</b> | <b>519.152.100,00</b> | <b>(64.225.300,00)</b>  | <b>88,99</b> |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         |  | 583.377.400,00        | 519.152.100,00        | (64.225.300,00)         | 88,99        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                 |  | 583.377.400,00        | 519.152.100,00        | (64.225.300,00)         | 88,99        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                          |  | 134.520.400,00        | 109.575.000,00        | (24.945.400,00)         | 81,46        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                              |  | 134.520.400,00        | 109.575.000,00        | (24.945.400,00)         | 81,46        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                       |  | 103.349.015,00        | 78.600.000,00         | (24.749.015,00)         | 76,05        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                       |  | 20.921.385,00         | 20.850.000,00         | (71.385,00)             | 99,66        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                                  |  | 10.250.000,00         | 10.125.000,00         | (125.000,00)            | 98,78        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                            |  | 448.857.000,00        | 409.577.100,00        | (39.279.900,00)         | 91,25        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                     |  | 448.857.000,00        | 409.577.100,00        | (39.279.900,00)         | 91,25        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                          |  | 136.953.000,00        | 128.272.150,00        | (8.680.850,00)          | 93,66        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                            |  | 273.870.000,00        | 255.610.500,00        | (18.259.500,00)         | 93,33        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                                                               |  | 38.034.000,00         | 25.694.450,00         | (12.339.550,00)         | 67,56        |             |            |
| <b>2</b>      | <b>11</b> | <b>2.11.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>00</b> |   |   |    |    |    |      | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                            |  | <b>950.176.400,00</b> | <b>767.040.550,15</b> | <b>(183.135.849,85)</b> | <b>80,73</b> |             |            |
| <b>2</b>      | <b>11</b> | <b>2.11.1.03.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>02</b> |   |   |    |    |    |      | <b>Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan</b> |  | <b>699.803.400,00</b> | <b>542.779.610,00</b> | <b>(157.023.790,00)</b> | <b>77,56</b> |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         |  | 699.803.400,00        | 542.779.610,00        | (157.023.790,00)        | 77,56        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                 |  | 699.803.400,00        | 542.779.610,00        | (157.023.790,00)        | 77,56        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                          |  | 223.675.400,00        | 181.216.657,00        | (42.458.743,00)         | 81,02        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                              |  | 223.675.400,00        | 181.216.657,00        | (42.458.743,00)         | 81,02        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                                   |  | 223.675.400,00        | 181.216.657,00        | (42.458.743,00)         | 81,02        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                    |  | 476.128.000,00        | 361.562.953,00        | (114.565.047,00)        | 75,94        |             |            |
| 2             | 11        | 2.11.1.03.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                                |  | 476.128.000,00        | 361.562.953,00        | (114.565.047,00)        | 75,94        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                             | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                    | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0012 | Belanja Pemeliharaan Alat Besar-Alat Besar Darat-Alat Besar Darat Lainnya                          | 44.000.000,00  | 27.621.300,00  | (16.378.700,00)       | 62,78 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0023 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Pompa                                                   | 9.000.000,00   | 7.894.500,00   | (1.105.500,00)        | 87,72 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang       | 331.670.000,00 | 242.477.063,00 | (89.192.937,00)       | 73,11 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0037 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Angkutan Barang | 65.985.000,00  | 65.892.900,00  | (92.100,00)           | 99,86 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua      | 19.773.000,00  | 12.528.020,00  | (7.244.980,00)        | 63,36 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0039 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Tiga     | 5.700.000,00   | 5.149.170,00   | (550.830,00)          | 90,34 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 05 |   |   |    |    |    |      | Pemeliharaan Mebel                                                                                 | 6.250.000,00   | 5.900.000,00   | (350.000,00)          | 94,40 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                    | 6.250.000,00   | 5.900.000,00   | (350.000,00)          | 94,40 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                            | 6.250.000,00   | 5.900.000,00   | (350.000,00)          | 94,40 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                               | 6.250.000,00   | 5.900.000,00   | (350.000,00)          | 94,40 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                           | 6.250.000,00   | 5.900.000,00   | (350.000,00)          | 94,40 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                          | 6.250.000,00   | 5.900.000,00   | (350.000,00)          | 94,40 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |      | Pemeliharaan Peralatan dan Mesin Lainnya                                                           | 68.735.000,00  | 47.039.350,00  | (21.695.650,00)       | 68,44 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                    | 68.735.000,00  | 47.039.350,00  | (21.695.650,00)       | 68,44 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                            | 68.735.000,00  | 47.039.350,00  | (21.695.650,00)       | 68,44 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                               | 68.735.000,00  | 47.039.350,00  | (21.695.650,00)       | 68,44 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                           | 68.735.000,00  | 47.039.350,00  | (21.695.650,00)       | 68,44 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                 | 6.710.000,00   | 5.345.000,00   | (1.365.000,00)        | 79,66 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                      | 23.525.000,00  | 20.924.350,00  | (2.600.650,00)        | 88,95 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                                  | 24.750.000,00  | 19.878.500,00  | (4.871.500,00)        | 80,32 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya                        | 13.750.000,00  | 891.500,00     | (12.858.500,00)       | 6,48  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                       | 175.388.000,00 | 171.321.590,15 | (4.066.409,85)        | 97,68 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                    | 140.388.000,00 | 136.329.990,15 | (4.058.009,85)        | 97,11 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                            | 140.388.000,00 | 136.329.990,15 | (4.058.009,85)        | 97,11 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                               | 140.388.000,00 | 136.329.990,15 | (4.058.009,85)        | 97,11 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                           | 140.388.000,00 | 136.329.990,15 | (4.058.009,85)        | 97,11 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                   | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                          | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                                                 | 140.388.000,00   | 136.329.990,15   | (4.058.009,85)        | 97,11  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                            | 35.000.000,00    | 34.991.600,00    | (8.400,00)            | 99,98  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                                                                        | 35.000.000,00    | 34.991.600,00    | (8.400,00)            | 99,98  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                                                            | 35.000.000,00    | 34.991.600,00    | (8.400,00)            | 99,98  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                                                               | 35.000.000,00    | 34.991.600,00    | (8.400,00)            | 99,98  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | 0030 | Belanja Modal Bangunan Gedung Tempat Kerja Lainnya                                                                                       | 35.000.000,00    | 34.991.600,00    | (8.400,00)            | 99,98  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PERENCANAAN LINGKUNGAN HIDUP                                                                                                     | 284.811.952,00   | 283.007.206,00   | (1.804.746,00)        | 99,37  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | Rencana Perlindungan dan Pengelolaan Lingkungan Hidup (RPPLH) Kabupaten/Kota                                                             | 284.811.952,00   | 283.007.206,00   | (1.804.746,00)        | 99,37  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    |      | Pengendalian Pelaksanaan RPPLH Kabupaten/Kota                                                                                            | 284.811.952,00   | 283.007.206,00   | (1.804.746,00)        | 99,37  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                          | 284.811.952,00   | 283.007.206,00   | (1.804.746,00)        | 99,37  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                  | 284.811.952,00   | 283.007.206,00   | (1.804.746,00)        | 99,37  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                           | 69.721.852,00    | 69.674.040,00    | (47.812,00)           | 99,93  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                               | 69.721.852,00    | 69.674.040,00    | (47.812,00)           | 99,93  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                    | 14.846.852,00    | 14.836.540,00    | (10.312,00)           | 99,93  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                        | 54.875.000,00    | 54.837.500,00    | (37.500,00)           | 99,93  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                             | 188.642.500,00   | 188.142.388,00   | (500.112,00)          | 99,73  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                      | 36.100.000,00    | 35.600.000,00    | (500.000,00)          | 98,61  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                               | 36.100.000,00    | 35.600.000,00    | (500.000,00)          | 98,61  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                                                                  | 152.542.500,00   | 152.542.388,00   | (112,00)              | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                                                                                | 152.542.500,00   | 152.542.388,00   | (112,00)              | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                  | 26.447.600,00    | 25.190.778,00    | (1.256.822,00)        | 95,25  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                    | 26.447.600,00    | 25.190.778,00    | (1.256.822,00)        | 95,25  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                                           | 26.047.600,00    | 24.790.778,00    | (1.256.822,00)        | 95,17  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                      | 400.000,00       | 400.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGENDALIAN PENCEMARAN DAN/ATAU KERUSAKAN LINGKUNGAN HIDUP                                                                      | 1.343.798.490,00 | 1.325.166.510,00 | (18.631.980,00)       | 98,61  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Pencegahan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota                                                                 | 1.343.798.490,00 | 1.325.166.510,00 | (18.631.980,00)       | 98,61  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    |      | Koordinasi, Sinkronisasi, dan Pelaksanaan Pencegahan Pencemaran Lingkungan Hidup Dilaksanakan terhadap Media Tanah, Air, Udara, dan Laut | 353.175.000,00   | 348.190.150,00   | (4.984.850,00)        | 98,59  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                          | 353.175.000,00   | 348.190.150,00   | (4.984.850,00)        | 98,59  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                  | 353.175.000,00   | 348.190.150,00   | (4.984.850,00)        | 98,59  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                           | 50.458.000,00    | 49.905.550,00    | (552.450,00)          | 98,91  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                   |  | Jumlah (Rp)              |                          | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------------------------|--|--------------------------|--------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                          |  | Anggaran                 | Realisasi                | (Rp)                    | (%)          |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                               |  | 50.458.000,00            | 49.905.550,00            | (552.450,00)            | 98,91        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0002 | Belanja Bahan-Bahan Kimia                                                                                                |  | 11.000.000,00            | 11.000.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                    |  | 9.298.000,00             | 8.944.800,00             | (353.200,00)            | 96,20        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                        |  | 30.160.000,00            | 29.960.750,00            | (199.250,00)            | 99,34        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                             |  | 302.717.000,00           | 298.284.600,00           | (4.432.400,00)          | 98,54        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                      |  | 82.017.000,00            | 81.886.200,00            | (130.800,00)            | 99,84        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0015 | Belanja Jasa Tenaga Laboratorium                                                                                         |  | 81.189.000,00            | 81.118.200,00            | (70.800,00)             | 99,91        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0050 | Belanja Jasa Kalibrasi                                                                                                   |  | 828.000,00               | 768.000,00               | (60.000,00)             | 92,75        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                      |  | 220.700.000,00           | 216.398.400,00           | (4.301.600,00)          | 98,05        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian                            |  | 220.700.000,00           | 216.398.400,00           | (4.301.600,00)          | 98,05        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |      | <b>Koordinasi, Sinkronisasi dan Pelaksanaan Pengendalian Emisi Gas Rumah Kaca, Mitigasi dan Adaptasi Perubahan Iklim</b> |  | <b>990.623.490,00</b>    | <b>976.976.360,00</b>    | <b>(13.647.130,00)</b>  | <b>98,62</b> |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                          |  | 990.623.490,00           | 976.976.360,00           | (13.647.130,00)         | 98,62        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                  |  | 990.623.490,00           | 976.976.360,00           | (13.647.130,00)         | 98,62        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                           |  | 639.023.710,00           | 628.089.060,00           | (10.934.650,00)         | 98,29        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                               |  | 639.023.710,00           | 628.089.060,00           | (10.934.650,00)         | 98,29        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                    |  | 14.363.710,00            | 14.362.560,00            | (1.150,00)              | 99,99        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                          |  | 563.200.000,00           | 552.453.000,00           | (10.747.000,00)         | 98,09        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                        |  | 61.460.000,00            | 61.273.500,00            | (186.500,00)            | 99,70        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                             |  | 339.599.780,00           | 336.887.300,00           | (2.712.480,00)          | 99,20        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                      |  | 64.600.000,00            | 64.600.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                               |  | 16.600.000,00            | 16.600.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                                 |  | 48.000.000,00            | 48.000.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                                                  |  | 274.999.780,00           | 272.287.300,00           | (2.712.480,00)          | 99,01        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                                                                |  | 274.999.780,00           | 272.287.300,00           | (2.712.480,00)          | 99,01        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                  |  | 12.000.000,00            | 12.000.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                    |  | 12.000.000,00            | 12.000.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                      |  | 12.000.000,00            | 12.000.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PENGELOLAAN KEANEKARAGAMAN HAYATI (KEHATI)</b>                                                                |  | <b>11.008.239.475,00</b> | <b>10.701.890.032,16</b> | <b>(306.349.442,84)</b> | <b>97,22</b> |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |      | <b>Pengelolaan Keanekaragaman Hayati Kabupaten/Kota</b>                                                                  |  | <b>11.008.239.475,00</b> | <b>10.701.890.032,16</b> | <b>(306.349.442,84)</b> | <b>97,22</b> |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 |   |   |    |    |    |      | <b>Pengelolaan Ruang Terbuka Hijau (RTH)</b>                                                                             |  | <b>11.008.239.475,00</b> | <b>10.701.890.032,16</b> | <b>(306.349.442,84)</b> | <b>97,22</b> |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                       | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                       | 6.162.248.192,00 | 5.966.887.091,34 | (195.361.100,66)      | 96,83  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                               | 6.162.248.192,00 | 5.966.887.091,34 | (195.361.100,66)      | 96,83  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                        | 1.694.200.920,00 | 1.527.380.165,34 | (166.820.754,66)      | 90,15  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                            | 1.694.200.920,00 | 1.527.380.165,34 | (166.820.754,66)      | 90,15  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                           | 200.000.000,00   | 199.777.016,34   | (222.983,66)          | 99,89  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                 | 593.657.500,00   | 468.680.100,00   | (124.977.400,00)      | 78,95  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                     | 515.000.000,00   | 490.264.066,00   | (24.735.934,00)       | 95,20  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                 | 10.543.860,00    | 10.121.760,00    | (422.100,00)          | 96,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                 | 150.000.000,00   | 149.377.473,00   | (622.527,00)          | 99,58  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya     | 30.000.000,00    | 27.396.600,00    | (2.603.400,00)        | 91,32  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                     | 65.200.000,00    | 52.190.300,00    | (13.009.700,00)       | 80,05  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                | 129.799.560,00   | 129.572.850,00   | (226.710,00)          | 99,83  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                          | 3.243.835.000,00 | 3.233.159.475,00 | (10.675.525,00)       | 99,67  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                   | 3.143.835.000,00 | 3.135.021.600,00 | (8.813.400,00)        | 99,72  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia            | 300.000,00       | 300.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                              | 3.143.535.000,00 | 3.134.721.600,00 | (8.813.400,00)        | 99,72  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                               | 100.000.000,00   | 98.137.875,00    | (1.862.125,00)        | 98,14  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                             | 100.000.000,00   | 98.137.875,00    | (1.862.125,00)        | 98,14  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                  | 1.143.830.272,00 | 1.142.327.451,00 | (1.502.821,00)        | 99,87  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                              | 873.830.272,00   | 873.639.519,00   | (190.753,00)          | 99,98  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | 0034 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Alat Bantu Lainnya                         | 72.409.079,00    | 72.218.326,00    | (190.753,00)          | 99,74  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | 0103 | Belanja Pemeliharaan Alat Pertanian-Alat Pengolahan-Alat Pengolahan Tanah dan Tanaman | 801.421.193,00   | 801.421.193,00   | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                              | 270.000.000,00   | 268.687.932,00   | (1.312.068,00)        | 99,51  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 03 | 03 | 0036 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Taman               | 270.000.000,00   | 268.687.932,00   | (1.312.068,00)        | 99,51  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                               | 80.382.000,00    | 64.020.000,00    | (16.362.000,00)       | 79,64  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                 | 80.382.000,00    | 64.020.000,00    | (16.362.000,00)       | 79,64  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                        | 78.882.000,00    | 62.520.000,00    | (16.362.000,00)       | 79,26  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                   | 1.500.000,00     | 1.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 |    |    |    |      | Belanja Modal                                                                         | 4.845.991.283,00 | 4.735.002.940,82 | (110.988.342,18)      | 97,71  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                     | 382.817.000,00   | 376.509.310,00   | (6.307.690,00)        | 98,35  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                     | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                            | Anggaran         | Realisasi        | (Rp)                  | (%)   |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 04 |    |      | Belanja Modal Alat Pertanian                                                                                                                               | 319.957.000,00   | 317.009.310,00   | (2.947.690,00)        | 99,08 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 04 | 01 |      | Belanja Modal Alat Pengolahan                                                                                                                              | 319.957.000,00   | 317.009.310,00   | (2.947.690,00)        | 99,08 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 04 | 01 | 0001 | Belanja Modal Alat Pengolahan Tanah dan Tanaman                                                                                                            | 11.655.000,00    | 8.850.000,00     | (2.805.000,00)        | 75,93 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 04 | 01 | 0002 | Belanja Modal Alat Pemeliharaan Tanaman/Ikan/Ternak                                                                                                        | 308.302.000,00   | 308.159.310,00   | (142.690,00)          | 99,95 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                                                                 | 28.860.000,00    | 26.200.000,00    | (2.660.000,00)        | 90,78 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                                                                                                  | 28.860.000,00    | 26.200.000,00    | (2.660.000,00)        | 90,78 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                                                                                          | 28.860.000,00    | 26.200.000,00    | (2.660.000,00)        | 90,78 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 13 |    |      | Belanja Modal Alat Produksi, Pengolahan, dan Pemurnian                                                                                                     | 34.000.000,00    | 33.300.000,00    | (700.000,00)          | 97,94 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 13 | 01 |      | Belanja Modal Sumur                                                                                                                                        | 34.000.000,00    | 33.300.000,00    | (700.000,00)          | 97,94 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 02 | 13 | 01 | 0003 | Belanja Modal Sumur Lainnya                                                                                                                                | 34.000.000,00    | 33.300.000,00    | (700.000,00)          | 97,94 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                                                                                          | 4.463.174.283,00 | 4.358.493.630,82 | (104.680.652,18)      | 97,65 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                                                                              | 4.463.174.283,00 | 4.358.493.630,82 | (104.680.652,18)      | 97,65 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                                                                                 | 4.463.174.283,00 | 4.358.493.630,82 | (104.680.652,18)      | 97,65 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 03 | 01 | 01 | 0011 | Belanja Modal Bangunan Gedung Tempat Olahraga                                                                                                              | 1.814.897.500,00 | 1.783.949.237,31 | (30.948.262,69)       | 98,29 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 2 | 03 | 01 | 01 | 0036 | Belanja Modal Taman                                                                                                                                        | 2.648.276.783,00 | 2.574.544.393,51 | (73.732.389,49)       | 97,22 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGENDALIAN BAHAN BERBAHAYA DAN BERACUN (B3) DAN LIMBAH BAHAN BERBAHAYA DAN BERACUN (LIMBAH B3)                                                   | 7.500.000,00     | 7.492.350,00     | (7.650,00)            | 99,90 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |      | Penyimpanan Sementara Limbah B3                                                                                                                            | 7.500.000,00     | 7.492.350,00     | (7.650,00)            | 99,90 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |      | Fasilitasi Pemenuhan Komitmen Izin Penyimpanan Sementara Limbah B3 Dilaksanakan melalui Sistem Pelayanan Perizinan Berusaha Terintegrasi secara Elektronik | 7.500.000,00     | 7.492.350,00     | (7.650,00)            | 99,90 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                            | 7.500.000,00     | 7.492.350,00     | (7.650,00)            | 99,90 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                    | 7.500.000,00     | 7.492.350,00     | (7.650,00)            | 99,90 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                             | 7.500.000,00     | 7.492.350,00     | (7.650,00)            | 99,90 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                 | 7.500.000,00     | 7.492.350,00     | (7.650,00)            | 99,90 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                      | 550.000,00       | 549.600,00       | (400,00)              | 99,93 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                          | 6.950.000,00     | 6.942.750,00     | (7.250,00)            | 99,90 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PEMBINAAN DAN PENGAWASAN TERHADAP IZIN LINGKUNGAN DAN IZIN PERLINDUNGAN DAN PENGELOLAAN LINGKUNGAN HIDUP (PPLH)                                    | 402.281.000,00   | 399.663.850,00   | (2.617.150,00)        | 99,35 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 00 |   |   |    |    |    |      | Pembinaan dan Pengawasan Terhadap Usaha dan/atau Kegiatan yang Izin Lingkungan dan Izin PPLH diterbitkan oleh Pemerintah Daerah Kabupaten/Kota             | 402.281.000,00   | 399.663.850,00   | (2.617.150,00)        | 99,35 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 01 |   |   |    |    |    |      | Fasilitasi Pemenuhan Ketentuan dan Kewajiban Izin Lingkungan dan/atau Izin PPLH                                                                            | 322.591.000,00   | 320.447.800,00   | (2.143.200,00)        | 99,34 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                            |                | Jumlah (Rp)    |                 | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                   |                | Anggaran       | Realisasi       | (Rp)                  | (%) |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                   | 322.591.000,00 | 320.447.800,00 | (2.143.200,00)  | 99,34                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                           | 322.591.000,00 | 320.447.800,00 | (2.143.200,00)  | 99,34                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                    | 132.619.000,00 | 132.618.400,00 | (600,00)        | 100,00                |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                        | 132.619.000,00 | 132.618.400,00 | (600,00)        | 100,00                |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                             | 14.419.000,00  | 14.418.900,00  | (100,00)        | 100,00                |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                 | 118.200.000,00 | 118.199.500,00 | (500,00)        | 100,00                |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                      | 189.972.000,00 | 187.829.400,00 | (2.142.600,00)  | 98,87                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                               | 189.972.000,00 | 187.829.400,00 | (2.142.600,00)  | 98,87                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                        | 69.300.000,00  | 69.300.000,00  | 0,00            | 100,00                |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                                  | 27.387.000,00  | 25.350.600,00  | (2.036.400,00)  | 92,56                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                                                | 93.285.000,00  | 93.178.800,00  | (106.200,00)    | 99,89                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 03 |   |   |    |    |    |      | Pengawasan Usaha dan/atau Kegiatan yang Izin Lingkungan Hidup, Izin PPLH yang Diterbitkan oleh Pemerintah Daerah Kabupaten/Kota   | 79.690.000,00  | 79.216.050,00  | (473.950,00)    | 99,41                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                   | 42.290.000,00  | 42.142.050,00  | (147.950,00)    | 99,65                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                           | 42.290.000,00  | 42.142.050,00  | (147.950,00)    | 99,65                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                    | 37.290.000,00  | 37.142.050,00  | (147.950,00)    | 99,60                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                        | 37.290.000,00  | 37.142.050,00  | (147.950,00)    | 99,60                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                             | 2.940.000,00   | 2.940.000,00   | 0,00            | 100,00                |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                 | 34.350.000,00  | 34.202.050,00  | (147.950,00)    | 99,57                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                           | 5.000.000,00   | 5.000.000,00   | 0,00            | 100,00                |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                             | 5.000.000,00   | 5.000.000,00   | 0,00            | 100,00                |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                               | 5.000.000,00   | 5.000.000,00   | 0,00            | 100,00                |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                     | 37.400.000,00  | 37.074.000,00  | (326.000,00)    | 99,13                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                                                                  | 37.400.000,00  | 37.074.000,00  | (326.000,00)    | 99,13                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                                                                 | 37.400.000,00  | 37.074.000,00  | (326.000,00)    | 99,13                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                                                                 | 37.400.000,00  | 37.074.000,00  | (326.000,00)    | 99,13                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 06 | 2.01 | 03 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                                                                            | 37.400.000,00  | 37.074.000,00  | (326.000,00)    | 99,13                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENINGKATAN PENDIDIKAN, PELATIHAN DAN PENYULUHAN LINGKUNGAN HIDUP UNTUK MASYARAKAT                                        | 871.142.090,00 | 857.595.220,00 | (13.546.870,00) | 98,44                 |     |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 00 |   |   |    |    |    |      | Penyelenggaraan Pendidikan, Pelatihan, dan Penyuluhan Lingkungan Hidup untuk Lembaga Kemasyarakatan Tingkat Daerah Kabupaten/Kota | 871.142.090,00 | 857.595.220,00 | (13.546.870,00) | 98,44                 |     |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                        |                |                |                 | Jumlah (Rp) |           | Bertambah/(Berkurang) |     | Dasar Hukum |  | Keterangan |  |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|-------------|-----------|-----------------------|-----|-------------|--|------------|--|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                               |                |                |                 | Anggaran    | Realisasi | (Rp)                  | (%) |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 |   |   |    |    |    |      | Peningkatan Kapasitas dan Kompetensi Sumber Daya Manusia Bidang Lingkungan Hidup untuk Lembaga Kemasyarakatan | 232.399.290,00 | 231.573.670,00 | (825.620,00)    | 99,64       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                               | 232.399.290,00 | 231.573.670,00 | (825.620,00)    | 99,64       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                       | 232.399.290,00 | 231.573.670,00 | (825.620,00)    | 99,64       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                | 211.069.290,00 | 210.433.670,00 | (635.620,00)    | 99,70       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                    | 211.069.290,00 | 210.433.670,00 | (635.620,00)    | 99,70       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                         | 6.919.290,00   | 6.869.920,00   | (49.370,00)     | 99,29       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat               | 98.250.000,00  | 97.725.000,00  | (525.000,00)    | 99,47       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                             | 105.900.000,00 | 105.838.750,00 | (61.250,00)     | 99,94       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                  | 13.680.000,00  | 13.590.000,00  | (90.000,00)     | 99,34       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                           | 11.700.000,00  | 11.700.000,00  | 0,00            | 100,00      |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                    | 11.700.000,00  | 11.700.000,00  | 0,00            | 100,00      |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                              | 1.980.000,00   | 1.890.000,00   | (90.000,00)     | 95,45       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                                           | 1.980.000,00   | 1.890.000,00   | (90.000,00)     | 95,45       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                       | 7.650.000,00   | 7.550.000,00   | (100.000,00)    | 98,69       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                         | 7.650.000,00   | 7.550.000,00   | (100.000,00)    | 98,69       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                           | 7.650.000,00   | 7.550.000,00   | (100.000,00)    | 98,69       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 |   |   |    |    |    |      | Pendampingan Gerakan Peduli Lingkungan Hidup                                                                  | 638.742.800,00 | 626.021.550,00 | (12.721.250,00) | 98,01       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                               | 638.742.800,00 | 626.021.550,00 | (12.721.250,00) | 98,01       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                       | 638.742.800,00 | 626.021.550,00 | (12.721.250,00) | 98,01       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                | 280.192.800,00 | 276.842.050,00 | (3.350.750,00)  | 98,80       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                    | 280.192.800,00 | 276.842.050,00 | (3.350.750,00)  | 98,80       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                                               | 7.395.300,00   | 4.950.000,00   | (2.445.300,00)  | 66,93       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                         | 14.132.750,00  | 13.904.800,00  | (227.950,00)    | 98,39       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                             | 25.324.750,00  | 24.912.000,00  | (412.750,00)    | 98,37       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat               | 17.655.000,00  | 17.440.000,00  | (215.000,00)    | 98,78       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                             | 208.685.000,00 | 208.635.250,00 | (49.750,00)     | 99,98       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                        | 7.000.000,00   | 7.000.000,00   | 0,00            | 100,00      |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                  | 342.300.000,00 | 332.929.500,00 | (9.370.500,00)  | 97,26       |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                           | 15.300.000,00  | 15.300.000,00  | 0,00            | 100,00      |           |                       |     |             |  |            |  |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                    | 3.300.000,00   | 3.300.000,00   | 0,00            | 100,00      |           |                       |     |             |  |            |  |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                              | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                     | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                                                            | 12.000.000,00         | 12.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                                                 | 327.000.000,00        | 317.629.500,00        | (9.370.500,00)        | 97,13        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                                                                             | 270.000.000,00        | 268.201.500,00        | (1.798.500,00)        | 99,33        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian                                                       | 57.000.000,00         | 49.428.000,00         | (7.572.000,00)        | 86,72        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                             | 16.250.000,00         | 16.250.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                               | 16.250.000,00         | 16.250.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                 | 16.250.000,00         | 16.250.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PENGHARGAAN LINGKUNGAN HIDUP UNTUK MASYARAKAT</b>                                                                                        | <b>325.838.500,00</b> | <b>324.804.030,00</b> | <b>(1.034.470,00)</b> | <b>99,68</b> |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 00 |   |   |    |    |    |      | <b>Pemberian Penghargaan Lingkungan Hidup Tingkat Daerah Kabupaten/Kota</b>                                                                         | <b>325.838.500,00</b> | <b>324.804.030,00</b> | <b>(1.034.470,00)</b> | <b>99,68</b> |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 |   |   |    |    |    |      | <b>Penilaian Kinerja Masyarakat/Lembaga Masyarakat/Dunia Usaha/Dunia Pendidikan/ Filantropi dalam Perlindungan dan Pengelolaan Lingkungan Hidup</b> | <b>325.838.500,00</b> | <b>324.804.030,00</b> | <b>(1.034.470,00)</b> | <b>99,68</b> |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                     | 325.838.500,00        | 324.804.030,00        | (1.034.470,00)        | 99,68        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                             | 325.838.500,00        | 324.804.030,00        | (1.034.470,00)        | 99,68        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                      | 152.912.500,00        | 152.058.030,00        | (854.470,00)          | 99,44        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                          | 152.912.500,00        | 152.058.030,00        | (854.470,00)          | 99,44        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                               | 6.227.500,00          | 6.227.280,00          | (220,00)              | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                                                      | 42.520.000,00         | 42.287.500,00         | (232.500,00)          | 99,45        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                   | 104.165.000,00        | 103.543.250,00        | (621.750,00)          | 99,40        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                        | 58.426.000,00         | 58.246.000,00         | (180.000,00)          | 99,69        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                 | 51.100.000,00         | 51.100.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                          | 4.800.000,00          | 4.800.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                                                                           | 40.800.000,00         | 40.800.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                                                                                  | 5.500.000,00          | 5.500.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                                    | 7.326.000,00          | 7.146.000,00          | (180.000,00)          | 97,54        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                                                                    | 3.960.000,00          | 3.960.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                                                                  | 1.386.000,00          | 1.386.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                                                                 | 1.980.000,00          | 1.800.000,00          | (180.000,00)          | 90,91        |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                             | 14.000.000,00         | 14.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                               | 14.000.000,00         | 14.000.000,00         | 0,00                  | 100,00       |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                          |  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                 |  | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                             |  | 14.000.000,00     | 14.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                            |  | 100.500.000,00    | 100.500.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                           |  | 100.500.000,00    | 100.500.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                         |  | 100.500.000,00    | 100.500.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 10 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENANGANAN PENGADUAN LINGKUNGAN HIDUP                                                                   |  | 38.530.000,00     | 37.764.050,00     | (765.950,00)          | 98,01  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 10 | 2.01 | 00 |   |   |    |    |    |      | Penyelesaian Pengaduan Masyarakat di Bidang Perlindungan dan Pengelolaan Lingkungan Hidup (PPLH) Kabupaten/Kota |  | 38.530.000,00     | 37.764.050,00     | (765.950,00)          | 98,01  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 10 | 2.01 | 01 |   |   |    |    |    |      | Pengelolaan Pengaduan Masyarakat terhadap PPLH Kabupaten/Kota                                                   |  | 38.530.000,00     | 37.764.050,00     | (765.950,00)          | 98,01  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                 |  | 38.530.000,00     | 37.764.050,00     | (765.950,00)          | 98,01  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                         |  | 38.530.000,00     | 37.764.050,00     | (765.950,00)          | 98,01  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                  |  | 32.030.000,00     | 32.014.050,00     | (15.950,00)           | 99,95  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                      |  | 32.030.000,00     | 32.014.050,00     | (15.950,00)           | 99,95  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                                                 |  | 765.000,00        | 765.000,00        | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                           |  | 1.385.000,00      | 1.384.800,00      | (200,00)              | 99,99  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                               |  | 29.880.000,00     | 29.864.250,00     | (15.750,00)           | 99,95  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                    |  | 6.500.000,00      | 5.750.000,00      | (750.000,00)          | 88,46  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                             |  | 1.500.000,00      | 750.000,00        | (750.000,00)          | 50,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                      |  | 1.500.000,00      | 750.000,00        | (750.000,00)          | 50,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                             |  | 5.000.000,00      | 5.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian                   |  | 5.000.000,00      | 5.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGELOLAAN PERSAMPAHAN                                                                                 |  | 16.227.900.248,00 | 15.809.754.159,49 | (418.146.088,51)      | 97,42  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 00 |   |   |    |    |    |      | Pengelolaan Sampah                                                                                              |  | 16.048.653.848,00 | 15.639.273.699,49 | (409.380.148,51)      | 97,45  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 |   |   |    |    |    |      | Pengurangan Sampah dengan melakukan Pembatasan, Pendaauran Ulang dan Pemanfaatan Kembali                        |  | 754.471.263,00    | 714.993.820,00    | (39.477.443,00)       | 94,77  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                 |  | 754.471.263,00    | 714.993.820,00    | (39.477.443,00)       | 94,77  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                         |  | 754.471.263,00    | 714.993.820,00    | (39.477.443,00)       | 94,77  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                  |  | 318.801.263,00    | 302.923.820,00    | (15.877.443,00)       | 95,02  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                      |  | 318.801.263,00    | 302.923.820,00    | (15.877.443,00)       | 95,02  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                      |  | 3.650.000,00      | 3.647.650,00      | (2.350,00)            | 99,94  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                      |  | 1.716.462,00      | 902.000,00        | (814.462,00)          | 52,55  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                          | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                 | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                           | 7.335.501,00      | 7.097.920,00      | (237.581,00)          | 96,76  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                                                              | 2.260.000,00      | 2.260.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                                         | 564.300,00        | 335.000,00        | (229.300,00)          | 59,37  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                               | 6.000.000,00      | 5.998.000,00      | (2.000,00)            | 99,97  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                               | 297.275.000,00    | 282.683.250,00    | (14.591.750,00)       | 95,09  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                    | 155.970.000,00    | 150.570.000,00    | (5.400.000,00)        | 96,54  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                             | 105.150.000,00    | 99.750.000,00     | (5.400.000,00)        | 94,86  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                      | 105.150.000,00    | 99.750.000,00     | (5.400.000,00)        | 94,86  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                                | 50.820.000,00     | 50.820.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                                                                       | 50.820.000,00     | 50.820.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                         | 279.700.000,00    | 261.500.000,00    | (18.200.000,00)       | 93,49  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                           | 279.700.000,00    | 261.500.000,00    | (18.200.000,00)       | 93,49  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                                                  | 72.200.000,00     | 71.000.000,00     | (1.200.000,00)        | 98,34  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                             | 207.500.000,00    | 190.500.000,00    | (17.000.000,00)       | 91,81  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 |   |   |    |    |    |      | Penanganan Sampah dengan melakukan Pemilahan, Pengumpulan, Pengangkutan, Pengolahan, dan Pemrosesan Akhir Sampah di TPA/TPST/SPA Kabupaten/Kota | 12.560.618.885,00 | 12.274.302.004,49 | (286.316.880,51)      | 97,72  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                 | 9.904.531.785,00  | 9.774.295.844,49  | (130.235.940,51)      | 98,69  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                         | 9.816.531.785,00  | 9.686.545.844,49  | (129.985.940,51)      | 98,68  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                  | 1.617.255.920,00  | 1.553.284.761,00  | (63.971.159,00)       | 96,04  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                      | 1.617.255.920,00  | 1.553.284.761,00  | (63.971.159,00)       | 96,04  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                                                           | 1.165.328.450,00  | 1.130.887.161,00  | (34.441.289,00)       | 97,04  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0010 | Belanja Bahan-Isi Tabung Gas                                                                                                                    | 564.300,00        | 564.000,00        | (300,00)              | 99,95  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                      | 2.007.214,00      | 1.433.100,00      | (574.114,00)          | 71,40  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                                      | 4.662.300,00      | 4.062.500,00      | (599.800,00)          | 87,14  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                           | 16.176.980,00     | 14.350.800,00     | (1.826.180,00)        | 88,71  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                                                              | 2.500.000,00      | 2.500.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                                         | 7.754.186,00      | 6.719.000,00      | (1.035.186,00)        | 86,65  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                                                                           | 123.200,00        | 112.000,00        | (11.200,00)           | 90,91  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                               | 110.533.390,00    | 92.000.000,00     | (18.533.390,00)       | 83,23  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                                 | 16.500.000,00     | 16.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                               | 104.250.000,00    | 98.611.200,00     | (5.638.800,00)        | 94,59  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                             | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                    | Anggaran         | Realisasi        | (Rp)                  | (%)   |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                             | 186.855.900,00   | 185.545.000,00   | (1.310.900,00)        | 99,30 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                       | 7.248.213.765,00 | 7.196.457.283,49 | (51.756.481,51)       | 99,29 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                | 7.248.213.765,00 | 7.196.457.283,49 | (51.756.481,51)       | 99,29 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                         | 3.600.000,00     | 3.300.000,00     | (300.000,00)          | 91,67 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                     | 5.173.518.000,00 | 5.134.881.950,00 | (38.636.050,00)       | 99,25 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0051 | Belanja Jasa Pengolahan Sampah                                                                     | 2.071.095.765,00 | 2.058.275.333,49 | (12.820.431,51)       | 99,38 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                               | 933.062.100,00   | 920.303.800,00   | (12.758.300,00)       | 98,63 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                           | 910.662.100,00   | 899.514.300,00   | (11.147.800,00)       | 98,78 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 03 | 02 | 0009 | Belanja Pemeliharaan Alat Besar-Alat Besar Darat-Loader                                            | 5.500.000,00     | 5.445.000,00     | (55.000,00)           | 99,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang       | 815.952.000,00   | 811.590.500,00   | (4.361.500,00)        | 99,47 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 03 | 02 | 0037 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Angkutan Barang | 82.962.100,00    | 76.489.300,00    | (6.472.800,00)        | 92,20 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                      | 3.212.000,00     | 3.083.500,00     | (128.500,00)          | 96,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                       | 3.036.000,00     | 2.906.000,00     | (130.000,00)          | 95,72 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                           | 22.400.000,00    | 20.789.500,00    | (1.610.500,00)        | 92,81 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor           | 22.400.000,00    | 20.789.500,00    | (1.610.500,00)        | 92,81 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                            | 18.000.000,00    | 16.500.000,00    | (1.500.000,00)        | 91,67 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                              | 18.000.000,00    | 16.500.000,00    | (1.500.000,00)        | 91,67 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                | 18.000.000,00    | 16.500.000,00    | (1.500.000,00)        | 91,67 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                      | 88.000.000,00    | 87.750.000,00    | (250.000,00)          | 99,72 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia       | 88.000.000,00    | 87.750.000,00    | (250.000,00)          | 99,72 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan            | 88.000.000,00    | 87.750.000,00    | (250.000,00)          | 99,72 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan     | 88.000.000,00    | 87.750.000,00    | (250.000,00)          | 99,72 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                      | 2.656.087.100,00 | 2.500.006.160,00 | (156.080.940,00)      | 94,12 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                  | 2.645.487.100,00 | 2.489.456.160,00 | (156.030.940,00)      | 94,10 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 01 |    |      | Belanja Modal Alat Besar                                                                           | 287.100,00       | 0,00             | (287.100,00)          | 0,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 01 | 03 |      | Belanja Modal Alat Bantu                                                                           | 287.100,00       | 0,00             | (287.100,00)          | 0,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 01 | 03 | 0016 | Belanja Modal Alat Bantu Lainnya                                                                   | 287.100,00       | 0,00             | (287.100,00)          | 0,00  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 02 |    |      | Belanja Modal Alat Angkutan                                                                        | 2.010.000.000,00 | 1.944.260.000,00 | (65.740.000,00)       | 96,73 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 02 | 01 |      | Belanja Modal Alat Angkutan Darat Bermotor                                                      | 1.985.000.000,00 | 1.919.260.000,00 | (65.740.000,00)       | 96,69  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 02 | 01 | 0003 | Belanja Modal Kendaraan Bermotor Angkutan Barang                                                | 1.800.000.000,00 | 1.758.510.000,00 | (41.490.000,00)       | 97,70  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 02 | 01 | 0005 | Belanja Modal Kendaraan Bermotor Beroda Tiga                                                    | 185.000.000,00   | 160.750.000,00   | (24.250.000,00)       | 86,89  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 02 | 02 |      | Belanja Modal Alat Angkutan Darat Tak Bermotor                                                  | 25.000.000,00    | 25.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 02 | 02 | 0001 | Belanja Modal Kendaraan Tak Bermotor Angkutan Barang                                            | 25.000.000,00    | 25.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                      | 635.200.000,00   | 545.196.160,00   | (90.003.840,00)       | 85,83  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                                 | 635.200.000,00   | 545.196.160,00   | (90.003.840,00)       | 85,83  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 02 | 05 | 02 | 0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                              | 635.200.000,00   | 545.196.160,00   | (90.003.840,00)       | 85,83  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                      | 10.600.000,00    | 10.550.000,00    | (50.000,00)           | 99,53  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 04 | 03 |    |      | Belanja Modal Instalasi                                                                         | 10.600.000,00    | 10.550.000,00    | (50.000,00)           | 99,53  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 04 | 03 | 01 |      | Belanja Modal Instalasi Air Bersih/Air Baku                                                     | 10.600.000,00    | 10.550.000,00    | (50.000,00)           | 99,53  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 03 | 5 | 2 | 04 | 03 | 01 | 0005 | Belanja Modal Instalasi Air Bersih/Air Baku Lainnya                                             | 10.600.000,00    | 10.550.000,00    | (50.000,00)           | 99,53  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Penyediaan Sarana dan Prasarana Pengelolaan Persampahan             | 2.733.563.700,00 | 2.649.977.875,00 | (83.585.825,00)       | 96,94  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 1.413.595.293,00 | 1.370.027.980,00 | (43.567.313,00)       | 96,92  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 648.545.297,00   | 631.789.380,00   | (16.755.917,00)       | 97,42  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 358.643.797,00   | 357.437.930,00   | (1.205.867,00)        | 99,66  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 358.643.797,00   | 357.437.930,00   | (1.205.867,00)        | 99,66  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      | 2.000.008,00     | 1.999.200,00     | (808,00)              | 99,96  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                      | 1.696.544,00     | 1.690.200,00     | (6.344,00)            | 99,63  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 7.117.292,00     | 7.044.960,00     | (72.332,00)           | 98,98  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                         | 1.500.000,00     | 1.499.775,00     | (225,00)              | 99,99  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                  | 22.000.000,00    | 21.912.000,00    | (88.000,00)           | 99,60  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 270.834.960,00   | 269.838.820,00   | (996.140,00)          | 99,63  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 48.595.000,00    | 48.577.300,00    | (17.700,00)           | 99,96  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                          | 4.899.993,00     | 4.875.675,00     | (24.318,00)           | 99,50  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 271.651.500,00   | 256.101.450,00   | (15.550.050,00)       | 94,28  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 271.651.500,00   | 256.101.450,00   | (15.550.050,00)       | 94,28  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 9.450.000,00     | 9.450.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                        | 108.781.500,00   | 101.377.050,00   | (7.404.450,00)        | 93,19  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                  | 153.420.000,00   | 145.274.400,00   | (8.145.600,00)        | 94,69  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 18.250.000,00    | 18.250.000,00    | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 18.250.000,00    | 18.250.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 18.250.000,00    | 18.250.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                   | 765.049.996,00   | 738.238.600,00   | (26.811.396,00)       | 96,50  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia    | 765.049.996,00   | 738.238.600,00   | (26.811.396,00)       | 96,50  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan         | 765.049.996,00   | 738.238.600,00   | (26.811.396,00)       | 96,50  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan  | 765.049.996,00   | 738.238.600,00   | (26.811.396,00)       | 96,50  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                   | 1.319.968.407,00 | 1.279.949.895,00 | (40.018.512,00)       | 96,97  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                               | 518.000.005,00   | 486.750.000,00   | (31.250.005,00)       | 93,97  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 2 | 02 | 02 |    |      | Belanja Modal Alat Angkutan                                                                     | 518.000.005,00   | 486.750.000,00   | (31.250.005,00)       | 93,97  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 2 | 02 | 02 | 01 |      | Belanja Modal Alat Angkutan Darat Bermotor                                                      | 518.000.000,00   | 486.750.000,00   | (31.250.000,00)       | 93,97  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 2 | 02 | 02 | 01 | 0005 | Belanja Modal Kendaraan Bermotor Beroda Tiga                                                    | 518.000.000,00   | 486.750.000,00   | (31.250.000,00)       | 93,97  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 2 | 02 | 02 | 02 |      | Belanja Modal Alat Angkutan Darat Tak Bermotor                                                  | 5,00             | 0,00             | (5,00)                | 0,00   |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 2 | 02 | 02 | 02 | 0001 | Belanja Modal Kendaraan Tak Bermotor Angkutan Barang                                            | 5,00             | 0,00             | (5,00)                | 0,00   |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                      | 801.968.402,00   | 793.199.895,00   | (8.768.507,00)        | 98,91  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 2 | 04 | 03 |    |      | Belanja Modal Instalasi                                                                         | 801.968.402,00   | 793.199.895,00   | (8.768.507,00)        | 98,91  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 2 | 04 | 03 | 03 |      | Belanja Modal Instalasi Pengolahan Sampah                                                       | 801.968.402,00   | 793.199.895,00   | (8.768.507,00)        | 98,91  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.01 | 05 | 5 | 2 | 04 | 03 | 03 | 0004 | Belanja Modal Instalasi Pengolahan Sampah Lainnya                                               | 801.968.402,00   | 793.199.895,00   | (8.768.507,00)        | 98,91  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 00 |   |   |    |    |    |      | Pembinaan dan Pengawasan Pengelolaan Sampah yang Diselenggarakan oleh Pihak Swasta              | 179.246.400,00   | 170.480.460,00   | (8.765.940,00)        | 95,11  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 |   |   |    |    |    |      | Monitoring dan Evaluasi Pemenuhan Target dan Standar Pelayanan Pengelolaan Sampah               | 179.246.400,00   | 170.480.460,00   | (8.765.940,00)        | 95,11  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 179.246.400,00   | 170.480.460,00   | (8.765.940,00)        | 95,11  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 179.246.400,00   | 170.480.460,00   | (8.765.940,00)        | 95,11  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 65.714.246,00    | 63.149.460,00    | (2.564.786,00)        | 96,10  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 65.714.246,00    | 63.149.460,00    | (2.564.786,00)        | 96,10  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                                     | 14.000.000,00    | 14.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      | 952.974,00       | 663.000,00       | (289.974,00)          | 69,57  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                      | 135.432,00       | 110.000,00       | (25.432,00)           | 81,22  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 8.992.440,00     | 8.755.660,00     | (236.780,00)          | 97,37  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                              | 450.000,00       | 450.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               | 3.733.400,00     | 3.693.000,00     | (40.400,00)           | 98,92  |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 9.350.000,00     | 9.350.000,00     | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                | Jumlah (Rp)         |                     | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------|---------------------|---------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                       | Anggaran            | Realisasi           | (Rp)                  | (%)   |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat     | 28.100.000,00       | 26.127.800,00       | (1.972.200,00)        | 92,98 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                          | 59.532.154,00       | 56.331.000,00       | (3.201.154,00)        | 94,62 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                   | 59.532.154,00       | 56.331.000,00       | (3.201.154,00)        | 94,62 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan        | 59.532.154,00       | 56.331.000,00       | (3.201.154,00)        | 94,62 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas               | 54.000.000,00       | 51.000.000,00       | (3.000.000,00)        | 94,44 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri | 54.000.000,00       | 51.000.000,00       | (3.000.000,00)        | 94,44 |             |            |
| 2             | 11 | 2.11.1.03.0.00.01.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota   | 54.000.000,00       | 51.000.000,00       | (3.000.000,00)        | 94,44 |             |            |
|               |    |                        |    |      |    |   |   |    |    |    |      | Jumlah Belanja                        | 62.649.890.842,00   | 60.916.699.454,72   | (1.733.191.387,28)    | 97,23 |             |            |
|               |    |                        |    |      |    |   |   |    |    |    |      | Total Surplus/(Defisit)               | (58.333.890.842,00) | (55.681.123.197,72) | (2.652.767.644,28)    | 95,45 |             |            |

Urusan Pemerintahan : 2.12 URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL  
 Organisasi : 2.12.0.00.0.00.01 DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                    |                   | Jumlah (Rp)       |                  | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|---------------------------------------------------------------------------|-------------------|-------------------|------------------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                           |                   | Anggaran          | Realisasi        | (Rp)                  | (%) |             |            |
| 0             | 00 | 2.12.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      |  | BELANJA                                                                   |                   |                   |                  |                       |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      |  | URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL | 13.058.288.950,00 | 12.399.229.338,57 | (659.059.611,43) | 94,95                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA               | 11.583.352.250,00 | 10.982.273.614,57 | (601.078.635,43) | 94,81                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah          | 44.775.106,00     | 44.564.060,00     | (211.046,00)     | 99,53                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                           | 9.948.180,00      | 9.947.250,00      | (930,00)         | 99,99                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                           | 9.948.180,00      | 9.947.250,00      | (930,00)         | 99,99                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                   | 9.948.180,00      | 9.947.250,00      | (930,00)         | 99,99                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                            | 9.948.180,00      | 9.947.250,00      | (930,00)         | 99,99                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                | 9.948.180,00      | 9.947.250,00      | (930,00)         | 99,99                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                     | 1.698.180,00      | 1.698.000,00      | (180,00)         | 99,99                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                         | 8.250.000,00      | 8.249.250,00      | (750,00)         | 99,99                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                | 1.719.713,00      | 1.651.000,00      | (68.713,00)      | 96,00                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                           | 1.719.713,00      | 1.651.000,00      | (68.713,00)      | 96,00                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                   | 1.719.713,00      | 1.651.000,00      | (68.713,00)      | 96,00                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                            | 1.719.713,00      | 1.651.000,00      | (68.713,00)      | 96,00                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                | 1.719.713,00      | 1.651.000,00      | (68.713,00)      | 96,00                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                     | 969.713,00        | 969.500,00        | (213,00)         | 99,98                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                         | 750.000,00        | 681.500,00        | (68.500,00)      | 90,87                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                      | 2.149.250,00      | 2.083.000,00      | (66.250,00)      | 96,92                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                           | 2.149.250,00      | 2.083.000,00      | (66.250,00)      | 96,92                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                   | 2.149.250,00      | 2.083.000,00      | (66.250,00)      | 96,92                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                            | 2.149.250,00      | 2.083.000,00      | (66.250,00)      | 96,92                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                | 2.149.250,00      | 2.083.000,00      | (66.250,00)      | 96,92                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                     | 649.250,00        | 649.250,00        | 0,00             | 100,00                |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                         | 1.500.000,00      | 1.433.750,00      | (66.250,00)      | 95,58                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan DPA-SKPD                                        | 1.223.775,00      | 1.221.250,00      | (2.525,00)       | 99,79                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                           | 1.223.775,00      | 1.221.250,00      | (2.525,00)       | 99,79                 |     |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                   | 1.223.775,00      | 1.221.250,00      | (2.525,00)       | 99,79                 |     |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |               | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|---------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                       |  | Anggaran                | Realisasi               | (Rp)                    | (%)           |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 1.223.775,00            | 1.221.250,00            | (2.525,00)              | 99,79         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 1.223.775,00            | 1.221.250,00            | (2.525,00)              | 99,79         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 683.775,00              | 683.250,00              | (525,00)                | 99,92         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 540.000,00              | 538.000,00              | (2.000,00)              | 99,63         |             |            |
| <b>2</b>      | <b>12</b> | <b>2.12.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>05</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Perubahan DPA-SKPD</b>   |  | <b>1.635.250,00</b>     | <b>1.635.250,00</b>     | <b>0,00</b>             | <b>100,00</b> |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 1.635.250,00            | 1.635.250,00            | 0,00                    | 100,00        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 1.635.250,00            | 1.635.250,00            | 0,00                    | 100,00        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 1.635.250,00            | 1.635.250,00            | 0,00                    | 100,00        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 1.635.250,00            | 1.635.250,00            | 0,00                    | 100,00        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 885.250,00              | 885.250,00              | 0,00                    | 100,00        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 750.000,00              | 750.000,00              | 0,00                    | 100,00        |             |            |
| <b>2</b>      | <b>12</b> | <b>2.12.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>07</b> |   |   |    |    |    |      | <b>Evaluasi Kinerja Perangkat Daerah</b>              |  | <b>28.098.938,00</b>    | <b>28.026.310,00</b>    | <b>(72.628,00)</b>      | <b>99,74</b>  |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 28.098.938,00           | 28.026.310,00           | (72.628,00)             | 99,74         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 28.098.938,00           | 28.026.310,00           | (72.628,00)             | 99,74         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 2.716.538,00            | 2.705.650,00            | (10.888,00)             | 99,60         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 2.716.538,00            | 2.705.650,00            | (10.888,00)             | 99,60         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 466.538,00              | 465.750,00              | (788,00)                | 99,83         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 2.250.000,00            | 2.239.900,00            | (10.100,00)             | 99,55         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                          |  | 25.382.400,00           | 25.320.660,00           | (61.740,00)             | 99,76         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                   |  | 25.382.400,00           | 25.320.660,00           | (61.740,00)             | 99,76         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                      |  | 25.382.400,00           | 25.320.660,00           | (61.740,00)             | 99,76         |             |            |
| <b>2</b>      | <b>12</b> | <b>2.12.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Keuangan Perangkat Daerah</b>         |  | <b>5.341.364.890,00</b> | <b>5.078.662.954,00</b> | <b>(262.701.936,00)</b> | <b>95,08</b>  |             |            |
| <b>2</b>      | <b>12</b> | <b>2.12.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>01</b> |   |   |    |    |    |      | <b>Penyediaan Gaji dan Tunjangan ASN</b>              |  | <b>5.146.981.290,00</b> | <b>4.902.381.848,00</b> | <b>(244.599.442,00)</b> | <b>95,25</b>  |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 5.146.981.290,00        | 4.902.381.848,00        | (244.599.442,00)        | 95,25         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                       |  | 5.146.981.290,00        | 4.902.381.848,00        | (244.599.442,00)        | 95,25         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                        |  | 2.772.981.290,00        | 2.597.432.865,00        | (175.548.425,00)        | 93,67         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                |  | 2.029.972.000,00        | 1.887.325.320,00        | (142.646.680,00)        | 92,97         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                |  | 2.029.972.000,00        | 1.887.325.320,00        | (142.646.680,00)        | 92,97         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                        |  | 190.967.000,00          | 184.784.872,00          | (6.182.128,00)          | 96,76         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                        |  | 190.967.000,00          | 184.784.872,00          | (6.182.128,00)          | 96,76         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                         |  | 175.000.000,00          | 164.370.000,00          | (10.630.000,00)         | 93,93         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                         |  | 175.000.000,00          | 164.370.000,00          | (10.630.000,00)         | 93,93         |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 04 |      | Belanja Tunjangan Fungsional ASN                      |  | 25.060.000,00           | 23.100.000,00           | (1.960.000,00)          | 92,18         |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                         | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | 0001 | Belanja Tunjangan Fungsional PNS                                        | 25.060.000,00         | 23.100.000,00         | (1.960.000,00)         | 92,18        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                                   | 56.700.000,00         | 50.080.000,00         | (6.620.000,00)         | 88,32        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                                   | 56.700.000,00         | 50.080.000,00         | (6.620.000,00)         | 88,32        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                                             | 109.740.000,00        | 107.688.540,00        | (2.051.460,00)         | 98,13        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                                             | 109.740.000,00        | 107.688.540,00        | (2.051.460,00)         | 98,13        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                              | 12.000.000,00         | 11.326.522,00         | (673.478,00)           | 94,39        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                              | 12.000.000,00         | 11.326.522,00         | (673.478,00)           | 94,39        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                             | 35.000,00             | 26.579,00             | (8.421,00)             | 75,94        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                             | 35.000,00             | 26.579,00             | (8.421,00)             | 75,94        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                     | 156.000.000,00        | 153.278.407,00        | (2.721.593,00)         | 98,26        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                     | 156.000.000,00        | 153.278.407,00        | (2.721.593,00)         | 98,26        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                              | 4.376.823,00          | 3.863.141,00          | (513.682,00)           | 88,26        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                              | 4.376.823,00          | 3.863.141,00          | (513.682,00)           | 88,26        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                      | 13.130.467,00         | 11.589.484,00         | (1.540.983,00)         | 88,26        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                      | 13.130.467,00         | 11.589.484,00         | (1.540.983,00)         | 88,26        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                        | 2.374.000.000,00      | 2.304.948.983,00      | (69.051.017,00)        | 97,09        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                        | 949.000.000,00        | 925.948.428,00        | (23.051.572,00)        | 97,57        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                        | 949.000.000,00        | 925.948.428,00        | (23.051.572,00)        | 97,57        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                     | 1.425.000.000,00      | 1.379.000.555,00      | (45.999.445,00)        | 96,77        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                     | 1.425.000.000,00      | 1.379.000.555,00      | (45.999.445,00)        | 96,77        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | <b>Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD</b> | <b>191.680.000,00</b> | <b>173.585.956,00</b> | <b>(18.094.044,00)</b> | <b>90,56</b> |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                         | 191.680.000,00        | 173.585.956,00        | (18.094.044,00)        | 90,56        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                         | 190.680.000,00        | 172.800.000,00        | (17.880.000,00)        | 90,62        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN      | 190.680.000,00        | 172.800.000,00        | (17.880.000,00)        | 90,62        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                      | 167.280.000,00        | 149.400.000,00        | (17.880.000,00)        | 89,31        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                 | 147.780.000,00        | 135.300.000,00        | (12.480.000,00)        | 91,56        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                | 19.500.000,00         | 14.100.000,00         | (5.400.000,00)         | 72,31        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                            | 23.400.000,00         | 23.400.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan         | 23.400.000,00         | 23.400.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                 | 1.000.000,00          | 785.956,00            | (214.044,00)           | 78,60        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |               | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|--|-------------------------|-------------------------|------------------------|---------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | Anggaran                | Realisasi               | (Rp)                   | (%)           |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         |  | 1.000.000,00            | 785.956,00              | (214.044,00)           | 78,60         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  |  | 1.000.000,00            | 785.956,00              | (214.044,00)           | 78,60         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                                          |  | 1.000.000,00            | 785.956,00              | (214.044,00)           | 78,60         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD</b> |  | <b>2.703.600,00</b>     | <b>2.695.150,00</b>     | <b>(8.450,00)</b>      | <b>99,69</b>  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 2.703.600,00            | 2.695.150,00            | (8.450,00)             | 99,69         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 2.703.600,00            | 2.695.150,00            | (8.450,00)             | 99,69         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 2.703.600,00            | 2.695.150,00            | (8.450,00)             | 99,69         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 2.703.600,00            | 2.695.150,00            | (8.450,00)             | 99,69         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 1.083.600,00            | 1.083.250,00            | (350,00)               | 99,97         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 1.620.000,00            | 1.611.900,00            | (8.100,00)             | 99,50         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | <b>Administrasi Kepegawaian Perangkat Daerah</b>                                     |  | <b>1.038.374.945,00</b> | <b>1.018.435.570,00</b> | <b>(19.939.375,00)</b> | <b>98,08</b>  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | <b>Pendataan dan Pengolahan Administrasi Kepegawaian</b>                             |  | <b>649.896.600,00</b>   | <b>635.371.200,00</b>   | <b>(14.525.400,00)</b> | <b>97,76</b>  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 649.896.600,00          | 635.371.200,00          | (14.525.400,00)        | 97,76         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 649.896.600,00          | 635.371.200,00          | (14.525.400,00)        | 97,76         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 2.700.000,00            | 2.677.750,00            | (22.250,00)            | 99,18         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 2.700.000,00            | 2.677.750,00            | (22.250,00)            | 99,18         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 900.000,00              | 898.750,00              | (1.250,00)             | 99,86         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 1.800.000,00            | 1.779.000,00            | (21.000,00)            | 98,83         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         |  | 647.196.600,00          | 632.693.450,00          | (14.503.150,00)        | 97,76         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  |  | 647.196.600,00          | 632.693.450,00          | (14.503.150,00)        | 97,76         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                     |  | 647.196.600,00          | 632.693.450,00          | (14.503.150,00)        | 97,76         |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 |   |   |    |    |    |      | <b>Sosialisasi Peraturan Perundang-Undangan</b>                                      |  | <b>226.708.875,00</b>   | <b>226.708.875,00</b>   | <b>0,00</b>            | <b>100,00</b> |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 226.708.875,00          | 226.708.875,00          | 0,00                   | 100,00        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 226.708.875,00          | 226.708.875,00          | 0,00                   | 100,00        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 135.758.875,00          | 135.758.875,00          | 0,00                   | 100,00        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 135.758.875,00          | 135.758.875,00          | 0,00                   | 100,00        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 62.908.875,00           | 62.908.875,00           | 0,00                   | 100,00        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                       |  | 4.000.000,00            | 4.000.000,00            | 0,00                   | 100,00        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 68.850.000,00           | 68.850.000,00           | 0,00                   | 100,00        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         |  | 22.950.000,00           | 22.950.000,00           | 0,00                   | 100,00        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  |  | 15.300.000,00           | 15.300.000,00           | 0,00                   | 100,00        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                 | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                        | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | 15.300.000,00    | 15.300.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                       | 7.650.000,00     | 7.650.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                    | 7.650.000,00     | 7.650.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                | 68.000.000,00    | 68.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                  | 68.000.000,00    | 68.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                    | 68.000.000,00    | 68.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 |   |   |    |    |    |      | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                             | 161.769.470,00   | 156.355.495,00   | (5.413.975,00)        | 96,65  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 161.769.470,00   | 156.355.495,00   | (5.413.975,00)        | 96,65  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 161.769.470,00   | 156.355.495,00   | (5.413.975,00)        | 96,65  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         | 52.444.470,00    | 49.929.270,00    | (2.515.200,00)        | 95,20  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             | 52.444.470,00    | 49.929.270,00    | (2.515.200,00)        | 95,20  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                             | 4.694.020,00     | 4.694.020,00     | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | 625.450,00       | 625.250,00       | (200,00)              | 99,97  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      | 47.125.000,00    | 44.610.000,00    | (2.515.000,00)        | 94,66  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           | 109.325.000,00   | 106.426.225,00   | (2.898.775,00)        | 97,35  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    | 9.325.000,00     | 6.500.000,00     | (2.825.000,00)        | 69,71  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | 9.325.000,00     | 6.500.000,00     | (2.825.000,00)        | 69,71  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 100.000.000,00   | 99.926.225,00    | (73.775,00)           | 99,93  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 | 0003 | Belanja Bimbingan Teknis                                                               | 100.000.000,00   | 99.926.225,00    | (73.775,00)           | 99,93  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | Administrasi Umum Perangkat Daerah                                                     | 2.061.030.209,00 | 1.920.082.397,00 | (140.947.812,00)      | 93,16  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                       | 8.597.530,00     | 8.492.980,00     | (104.550,00)          | 98,78  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 8.597.530,00     | 8.492.980,00     | (104.550,00)          | 98,78  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 8.597.530,00     | 8.492.980,00     | (104.550,00)          | 98,78  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         | 8.597.530,00     | 8.492.980,00     | (104.550,00)          | 98,78  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             | 8.597.530,00     | 8.492.980,00     | (104.550,00)          | 98,78  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                  | 8.597.530,00     | 8.492.980,00     | (104.550,00)          | 98,78  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |      | Penyediaan Peralatan dan Perlengkapan Kantor                                           | 1.175.191.927,00 | 1.099.022.655,00 | (76.169.272,00)       | 93,52  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 1.175.191.927,00 | 1.099.022.655,00 | (76.169.272,00)       | 93,52  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 1.175.191.927,00 | 1.099.022.655,00 | (76.169.272,00)       | 93,52  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran         | Realisasi        | (Rp)                  | (%)   |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 1.175.191.927,00 | 1.099.022.655,00 | (76.169.272,00)       | 93,52 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 1.175.191.927,00 | 1.099.022.655,00 | (76.169.272,00)       | 93,52 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        |  | 1.084.891.627,00 | 1.009.781.255,00 | (75.110.372,00)       | 93,08 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 89.334.000,00    | 88.341.400,00    | (992.600,00)          | 98,89 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                           |  | 966.300,00       | 900.000,00       | (66.300,00)           | 93,14 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |      | Penyediaan Bahan Logistik Kantor                                                  |  | 326.981.252,00   | 313.363.425,00   | (13.617.827,00)       | 95,84 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 326.981.252,00   | 313.363.425,00   | (13.617.827,00)       | 95,84 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 326.981.252,00   | 313.363.425,00   | (13.617.827,00)       | 95,84 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 326.981.252,00   | 313.363.425,00   | (13.617.827,00)       | 95,84 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 326.981.252,00   | 313.363.425,00   | (13.617.827,00)       | 95,84 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                   |  | 6.462.720,00     | 6.462.000,00     | (720,00)              | 99,99 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        |  | 95.456.822,00    | 94.287.686,00    | (1.169.136,00)        | 98,78 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        |  | 57.429.450,00    | 55.370.000,00    | (2.059.450,00)        | 96,41 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                           |  | 113.715.300,00   | 103.393.000,00   | (10.322.300,00)       | 90,92 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 21.366.960,00    | 21.304.750,00    | (62.210,00)           | 99,71 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 22.200.000,00    | 22.197.239,00    | (2.761,00)            | 99,99 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                           |  | 10.350.000,00    | 10.348.750,00    | (1.250,00)            | 99,99 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |      | Penyediaan Barang Cetakan dan Penggandaan                                         |  | 63.327.500,00    | 60.893.220,00    | (2.434.280,00)        | 96,16 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 63.327.500,00    | 60.893.220,00    | (2.434.280,00)        | 96,16 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 63.327.500,00    | 60.893.220,00    | (2.434.280,00)        | 96,16 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 63.327.500,00    | 60.893.220,00    | (2.434.280,00)        | 96,16 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 63.327.500,00    | 60.893.220,00    | (2.434.280,00)        | 96,16 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 63.327.500,00    | 60.893.220,00    | (2.434.280,00)        | 96,16 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                              |  | 486.932.000,00   | 438.310.117,00   | (48.621.883,00)       | 90,01 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 486.932.000,00   | 438.310.117,00   | (48.621.883,00)       | 90,01 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 486.932.000,00   | 438.310.117,00   | (48.621.883,00)       | 90,01 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 486.932.000,00   | 438.310.117,00   | (48.621.883,00)       | 90,01 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 486.932.000,00   | 438.310.117,00   | (48.621.883,00)       | 90,01 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                    |  | 469.292.000,00   | 422.840.117,00   | (46.451.883,00)       | 90,10 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 17.640.000,00    | 15.470.000,00    | (2.170.000,00)        | 87,70 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    |      | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                  |  | 1.876.475.000,00 | 1.807.060.980,00 | (69.414.020,00)       | 96,30 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |         | Uraian                                                                            | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|---------|-----------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |         |                                                                                   | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 05 |   |   |    |    |         | Pengadaan Mebel                                                                   | 45.000.000,00    | 45.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 |    |    |         | Belanja Modal                                                                     | 45.000.000,00    | 45.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 |    |         | Belanja Modal Peralatan dan Mesin                                                 | 45.000.000,00    | 45.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 |         | Belanja Modal Alat Kantor dan Rumah Tangga                                        | 45.000.000,00    | 45.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 01      | Belanja Modal Alat Kantor                                                         | 45.000.000,00    | 45.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 01 0004 | Belanja Modal Alat Penyimpan Perlengkapan Kantor                                  | 45.000.000,00    | 45.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 11 |   |   |    |    |         | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya      | 1.831.475.000,00 | 1.762.060.980,00 | (69.414.020,00)       | 96,21  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 |    |    |         | Belanja Modal                                                                     | 1.831.475.000,00 | 1.762.060.980,00 | (69.414.020,00)       | 96,21  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 |    |         | Belanja Modal Peralatan dan Mesin                                                 | 1.831.475.000,00 | 1.762.060.980,00 | (69.414.020,00)       | 96,21  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 05 |         | Belanja Modal Alat Kantor dan Rumah Tangga                                        | 1.498.075.000,00 | 1.455.160.480,00 | (42.914.520,00)       | 97,14  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 05 | 01      | Belanja Modal Alat Kantor                                                         | 1.498.075.000,00 | 1.455.160.480,00 | (42.914.520,00)       | 97,14  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 05 | 01 0005 | Belanja Modal Alat Kantor Lainnya                                                 | 1.498.075.000,00 | 1.455.160.480,00 | (42.914.520,00)       | 97,14  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 10 |         | Belanja Modal Komputer                                                            | 333.400.000,00   | 306.900.500,00   | (26.499.500,00)       | 92,05  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 10 | 01      | Belanja Modal Komputer Unit                                                       | 300.900.000,00   | 275.000.500,00   | (25.899.500,00)       | 91,39  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 10 | 01 0002 | Belanja Modal Personal Computer                                                   | 300.900.000,00   | 275.000.500,00   | (25.899.500,00)       | 91,39  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 10 | 02      | Belanja Modal Peralatan Komputer                                                  | 32.500.000,00    | 31.900.000,00    | (600.000,00)          | 98,15  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | 10 | 02 0003 | Belanja Modal Peralatan Personal Computer                                         | 32.500.000,00    | 31.900.000,00    | (600.000,00)          | 98,15  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |         | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                              | 550.389.100,00   | 514.934.330,00   | (35.454.770,00)       | 93,56  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |         | Penyediaan Jasa Surat Menyurat                                                    | 83.508.980,00    | 80.243.610,00    | (3.265.370,00)        | 96,09  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |         | Belanja Operasi                                                                   | 83.508.980,00    | 80.243.610,00    | (3.265.370,00)        | 96,09  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |         | Belanja Barang dan Jasa                                                           | 83.508.980,00    | 80.243.610,00    | (3.265.370,00)        | 96,09  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |         | Belanja Barang                                                                    | 37.217.580,00    | 36.925.550,00    | (292.030,00)          | 99,22  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01      | Belanja Barang Pakai Habis                                                        | 37.217.580,00    | 36.925.550,00    | (292.030,00)          | 99,22  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                   | 158.400,00       | 153.000,00       | (5.400,00)            | 96,59  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 14.830.230,00    | 14.760.250,00    | (69.980,00)           | 99,53  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                | 9.315.000,00     | 9.315.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 8.713.950,00     | 8.603.750,00     | (110.200,00)          | 98,74  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 0052 | Belanja Makanan dan Minuman Rapat                                                 | 4.200.000,00     | 4.093.550,00     | (106.450,00)          | 97,47  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 |         | Belanja Jasa                                                                      | 46.291.400,00    | 43.318.060,00    | (2.973.340,00)        | 93,58  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01      | Belanja Jasa Kantor                                                               | 46.291.400,00    | 43.318.060,00    | (2.973.340,00)        | 93,58  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 0026 | Belanja Jasa Tenaga Administrasi                                                  | 25.382.400,00    | 24.120.060,00    | (1.262.340,00)        | 95,03  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                | 18.009.000,00  | 18.009.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | 0064 | Belanja Paket/Pengiriman                                                          | 2.900.000,00   | 1.189.000,00   | (1.711.000,00)        | 41,00  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                           | 128.820.000,00 | 128.615.579,00 | (204.421,00)          | 99,84  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 128.820.000,00 | 128.615.579,00 | (204.421,00)          | 99,84  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 128.820.000,00 | 128.615.579,00 | (204.421,00)          | 99,84  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 128.820.000,00 | 128.615.579,00 | (204.421,00)          | 99,84  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 128.820.000,00 | 128.615.579,00 | (204.421,00)          | 99,84  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                           | 7.200.000,00   | 7.189.540,00   | (10.460,00)           | 99,85  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                               | 6.000.000,00   | 6.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                           | 110.760.000,00 | 110.586.039,00 | (173.961,00)          | 99,84  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                      | 4.860.000,00   | 4.840.000,00   | (20.000,00)           | 99,59  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                             | 338.060.120,00 | 306.075.141,00 | (31.984.979,00)       | 90,54  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 338.060.120,00 | 306.075.141,00 | (31.984.979,00)       | 90,54  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 338.060.120,00 | 306.075.141,00 | (31.984.979,00)       | 90,54  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 103.979.720,00 | 100.272.705,00 | (3.707.015,00)        | 96,43  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 103.979.720,00 | 100.272.705,00 | (3.707.015,00)        | 96,43  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                   | 253.440,00     | 252.000,00     | (1.440,00)            | 99,43  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 181.120,00     | 180.250,00     | (870,00)              | 99,52  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 14.495.160,00  | 14.389.500,00  | (105.660,00)          | 99,27  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0043 | Belanja Natura dan Pakan-Natura                                                   | 14.300.000,00  | 13.238.955,00  | (1.061.045,00)        | 92,58  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 1.425.000,00   | 1.347.000,00   | (78.000,00)           | 94,53  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0054 | Belanja Penambah Daya Tahan Tubuh                                                 | 61.525.000,00  | 59.225.000,00  | (2.300.000,00)        | 96,26  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0057 | Belanja Makanan dan Minuman pada Fasilitas Pelayanan Urusan Sosial                | 1.500.000,00   | 1.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0063 | Belanja Pakaian Dinas Harian (PDH)                                                | 5.750.000,00   | 5.750.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                            | 4.550.000,00   | 4.390.000,00   | (160.000,00)          | 96,48  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 232.580.400,00 | 204.302.436,00 | (28.277.964,00)       | 87,84  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 232.580.400,00 | 204.302.436,00 | (28.277.964,00)       | 87,84  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                | 60.780.000,00  | 41.520.000,00  | (19.260.000,00)       | 68,31  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                    | 27.383.400,00  | 25.887.610,00  | (1.495.790,00)        | 94,54  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                      | 136.917.000,00 | 129.394.826,00 | (7.522.174,00)        | 94,51  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                    | 7.500.000,00   | 7.500.000,00   | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                          |  | 1.500.000,00   | 1.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                            |  | 1.500.000,00   | 1.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                              |  | 1.500.000,00   | 1.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            |  | 670.943.000,00 | 598.533.323,57 | (72.409.676,43)       | 89,21  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan |  | 228.343.000,00 | 161.289.356,00 | (67.053.644,00)       | 70,63  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 228.343.000,00 | 161.289.356,00 | (67.053.644,00)       | 70,63  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 228.343.000,00 | 161.289.356,00 | (67.053.644,00)       | 70,63  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   |  | 171.623.000,00 | 111.878.358,00 | (59.744.642,00)       | 65,19  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       |  | 171.623.000,00 | 111.878.358,00 | (59.744.642,00)       | 65,19  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                            |  | 171.623.000,00 | 111.878.358,00 | (59.744.642,00)       | 65,19  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 56.720.000,00  | 49.410.998,00  | (7.309.002,00)        | 87,11  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 56.720.000,00  | 49.410.998,00  | (7.309.002,00)        | 87,11  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang                     |  | 48.400.000,00  | 41.697.498,00  | (6.702.502,00)        | 86,15  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua                    |  | 8.320.000,00   | 7.713.500,00   | (606.500,00)          | 92,71  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 05 |   |   |    |    |    |      | Pemeliharaan Mebel                                                                                               |  | 4.450.000,00   | 4.418.200,00   | (31.800,00)           | 99,29  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 4.450.000,00   | 4.418.200,00   | (31.800,00)           | 99,29  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 4.450.000,00   | 4.418.200,00   | (31.800,00)           | 99,29  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 4.450.000,00   | 4.418.200,00   | (31.800,00)           | 99,29  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 4.450.000,00   | 4.418.200,00   | (31.800,00)           | 99,29  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                                |  | 1.500.000,00   | 1.472.200,00   | (27.800,00)           | 98,15  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                                        |  | 2.950.000,00   | 2.946.000,00   | (4.000,00)            | 99,86  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |      | Pemeliharaan Peralatan dan Mesin Lainnya                                                                         |  | 142.900.000,00 | 139.125.000,00 | (3.775.000,00)        | 97,36  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 142.900.000,00 | 139.125.000,00 | (3.775.000,00)        | 97,36  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 142.900.000,00 | 139.125.000,00 | (3.775.000,00)        | 97,36  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 142.900.000,00 | 139.125.000,00 | (3.775.000,00)        | 97,36  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 142.900.000,00 | 139.125.000,00 | (3.775.000,00)        | 97,36  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                                               |  | 5.000.000,00   | 4.940.000,00   | (60.000,00)           | 98,80  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                      | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                             | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya           | 15.250.000,00         | 12.405.000,00         | (2.845.000,00)        | 81,34        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin          | 6.100.000,00          | 5.900.000,00          | (200.000,00)          | 96,72        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0137 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Alat Studio Lainnya  | 3.500.000,00          | 3.475.000,00          | (25.000,00)           | 99,29        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0404 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Jaringan                               | 82.000.000,00         | 81.775.000,00         | (225.000,00)          | 99,73        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                               | 10.200.000,00         | 10.000.000,00         | (200.000,00)          | 98,04        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                           | 10.500.000,00         | 10.385.000,00         | (115.000,00)          | 98,90        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                | 10.350.000,00         | 10.245.000,00         | (105.000,00)          | 98,99        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | <b>Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya</b>                         | <b>295.250.000,00</b> | <b>293.700.767,57</b> | <b>(1.549.232,43)</b> | <b>99,48</b> |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                             | 295.250.000,00        | 293.700.767,57        | (1.549.232,43)        | 99,48        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                     | 295.250.000,00        | 293.700.767,57        | (1.549.232,43)        | 99,48        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                        | 295.250.000,00        | 293.700.767,57        | (1.549.232,43)        | 99,48        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                    | 295.250.000,00        | 293.700.767,57        | (1.549.232,43)        | 99,48        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor    | 260.250.000,00        | 258.737.317,57        | (1.512.682,43)        | 99,42        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0004 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Instalasi | 35.000.000,00         | 34.963.450,00         | (36.550,00)           | 99,90        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PENDAFTARAN PENDUDUK</b>                                                         | <b>368.798.440,00</b> | <b>363.605.403,00</b> | <b>(5.193.037,00)</b> | <b>98,59</b> |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | <b>Pelayanan Pendaftaran Penduduk</b>                                                       | <b>368.798.440,00</b> | <b>363.605.403,00</b> | <b>(5.193.037,00)</b> | <b>98,59</b> |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    |      | <b>Pendataan Penduduk Non Permanen dan Rentan Administrasi Kependudukan</b>                 | <b>57.754.250,00</b>  | <b>56.856.250,00</b>  | <b>(898.000,00)</b>   | <b>98,45</b> |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                             | 57.754.250,00         | 56.856.250,00         | (898.000,00)          | 98,45        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                     | 57.754.250,00         | 56.856.250,00         | (898.000,00)          | 98,45        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                              | 29.604.250,00         | 29.206.250,00         | (398.000,00)          | 98,66        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                  | 29.604.250,00         | 29.206.250,00         | (398.000,00)          | 98,66        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                       | 8.204.250,00          | 7.904.250,00          | (300.000,00)          | 96,34        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                           | 21.400.000,00         | 21.302.000,00         | (98.000,00)           | 99,54        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                | 25.750.000,00         | 25.650.000,00         | (100.000,00)          | 99,61        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                         | 25.750.000,00         | 25.650.000,00         | (100.000,00)          | 99,61        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                        |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                               |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                    |  | 5.750.000,00          | 5.650.000,00          | (100.000,00)          | 98,26        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                            |  | 20.000.000,00         | 20.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                       |  | 2.400.000,00          | 2.000.000,00          | (400.000,00)          | 83,33        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                         |  | 2.400.000,00          | 2.000.000,00          | (400.000,00)          | 83,33        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                           |  | 2.400.000,00          | 2.000.000,00          | (400.000,00)          | 83,33        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    |      | <b>Pencatatan, Penatausahaan dan Penerbitan Dokumen atas Pendaftaran Penduduk</b>             |  | <b>259.246.140,00</b> | <b>255.190.833,00</b> | <b>(4.055.307,00)</b> | <b>98,44</b> |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               |  | 259.246.140,00        | 255.190.833,00        | (4.055.307,00)        | 98,44        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       |  | 259.246.140,00        | 255.190.833,00        | (4.055.307,00)        | 98,44        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                |  | 77.967.540,00         | 77.833.250,00         | (134.290,00)          | 99,83        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                    |  | 77.967.540,00         | 77.833.250,00         | (134.290,00)          | 99,83        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                         |  | 11.617.540,00         | 11.610.000,00         | (7.540,00)            | 99,94        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                             |  | 66.350.000,00         | 66.223.250,00         | (126.750,00)          | 99,81        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                  |  | 174.278.600,00        | 170.677.583,00        | (3.601.017,00)        | 97,93        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                           |  | 174.278.600,00        | 170.677.583,00        | (3.601.017,00)        | 97,93        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                    |  | 8.350.000,00          | 8.350.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0020 | Belanja Jasa Tenaga Penanganan Sosial                                                         |  | 9.399.000,00          | 9.399.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                              |  | 101.529.600,00        | 97.928.583,00         | (3.601.017,00)        | 96,45        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                            |  | 55.000.000,00         | 55.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                       |  | 7.000.000,00          | 6.680.000,00          | (320.000,00)          | 95,43        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                         |  | 7.000.000,00          | 6.680.000,00          | (320.000,00)          | 95,43        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                           |  | 7.000.000,00          | 6.680.000,00          | (320.000,00)          | 95,43        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 05 |   |   |    |    |    |      | <b>Pencatatan, Penatausahaan dan Penerbitan Dokumen atas Pelaporan Peristiwa Kependudukan</b> |  | <b>51.798.050,00</b>  | <b>51.558.320,00</b>  | <b>(239.730,00)</b>   | <b>99,54</b> |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               |  | 51.798.050,00         | 51.558.320,00         | (239.730,00)          | 99,54        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       |  | 51.798.050,00         | 51.558.320,00         | (239.730,00)          | 99,54        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                |  | 9.037.250,00          | 9.021.050,00          | (16.200,00)           | 99,82        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                    |  | 9.037.250,00          | 9.021.050,00          | (16.200,00)           | 99,82        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                         |  | 4.537.250,00          | 4.537.250,00          | 0,00                  | 100,00       |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                             |  | 4.500.000,00          | 4.483.800,00          | (16.200,00)           | 99,64        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                  |  | 42.760.800,00         | 42.537.270,00         | (223.530,00)          | 99,48        |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                           |  | 42.760.800,00         | 42.537.270,00         | (223.530,00)          | 99,48        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                  |  | 42.760.800,00  | 42.537.270,00  | (223.530,00)          | 99,48  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENCATATAN SIPIL                                                          |  | 404.491.710,00 | 391.664.179,00 | (12.827.531,00)       | 96,83  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Pelayanan Pencatatan Sipil                                                        |  | 291.139.110,00 | 286.215.563,00 | (4.923.547,00)        | 98,31  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    |      | Pencatatan, Penatausahaan dan Penerbitan Dokumen atas Pelaporan Peristiwa Penting |  | 185.230.900,00 | 183.448.824,00 | (1.782.076,00)        | 99,04  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 185.230.900,00 | 183.448.824,00 | (1.782.076,00)        | 99,04  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 185.230.900,00 | 183.448.824,00 | (1.782.076,00)        | 99,04  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 58.554.500,00  | 58.435.450,00  | (119.050,00)          | 99,80  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 58.554.500,00  | 58.435.450,00  | (119.050,00)          | 99,80  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 21.400.000,00  | 21.400.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                           |  | 20.154.500,00  | 20.154.500,00  | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 17.000.000,00  | 16.880.950,00  | (119.050,00)          | 99,30  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 110.426.400,00 | 108.763.374,00 | (1.663.026,00)        | 98,49  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 110.426.400,00 | 108.763.374,00 | (1.663.026,00)        | 98,49  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                  |  | 80.426.400,00  | 78.763.374,00  | (1.663.026,00)        | 97,93  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                |  | 30.000.000,00  | 30.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 16.250.000,00  | 16.250.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 16.250.000,00  | 16.250.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 16.250.000,00  | 16.250.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |      | Peningkatan dalam Pelayanan Pencatatan Sipil                                      |  | 105.908.210,00 | 102.766.739,00 | (3.141.471,00)        | 97,03  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 105.908.210,00 | 102.766.739,00 | (3.141.471,00)        | 97,03  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 105.908.210,00 | 102.766.739,00 | (3.141.471,00)        | 97,03  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 53.660.910,00  | 52.750.710,00  | (910.200,00)          | 98,30  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 53.660.910,00  | 52.750.710,00  | (910.200,00)          | 98,30  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 6.750.000,00   | 5.962.500,00   | (787.500,00)          | 88,33  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                           |  | 21.710.910,00  | 21.662.160,00  | (48.750,00)           | 99,78  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 25.200.000,00  | 25.126.050,00  | (73.950,00)           | 99,71  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 26.297.300,00  | 24.066.029,00  | (2.231.271,00)        | 91,52  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 26.297.300,00  | 24.066.029,00  | (2.231.271,00)        | 91,52  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                  |  | 26.297.300,00  | 24.066.029,00  | (2.231.271,00)        | 91,52  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 25.950.000,00  | 25.950.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 25.950.000,00  | 25.950.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 25.950.000,00  | 25.950.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |         | Uraian                                                                                                              | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|---------|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |         |                                                                                                                     | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |         | Penyelenggaraan Pencatatan Sipil                                                                                    | 113.352.600,00 | 105.448.616,00 | (7.903.984,00)        | 93,03  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 04 |   |   |    |    |         | Pelayanan Secara Aktif Pendaftaran Peristiwa Kependudukan dan Pencatatan Peristiwa Penting terkait Pencatatan Sipil | 113.352.600,00 | 105.448.616,00 | (7.903.984,00)        | 93,03  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 |    |    |         | Belanja Operasi                                                                                                     | 113.352.600,00 | 105.448.616,00 | (7.903.984,00)        | 93,03  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 |    |         | Belanja Barang dan Jasa                                                                                             | 113.352.600,00 | 105.448.616,00 | (7.903.984,00)        | 93,03  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 |         | Belanja Barang                                                                                                      | 12.525.000,00  | 12.348.500,00  | (176.500,00)          | 98,59  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01      | Belanja Barang Pakai Habis                                                                                          | 12.525.000,00  | 12.348.500,00  | (176.500,00)          | 98,59  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                               | 7.425.000,00   | 7.387.500,00   | (37.500,00)           | 99,49  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 0052 | Belanja Makanan dan Minuman Rapat                                                                                   | 5.100.000,00   | 4.961.000,00   | (139.000,00)          | 97,27  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 |         | Belanja Jasa                                                                                                        | 86.677.600,00  | 79.020.116,00  | (7.657.484,00)        | 91,17  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01      | Belanja Jasa Kantor                                                                                                 | 86.677.600,00  | 79.020.116,00  | (7.657.484,00)        | 91,17  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 0026 | Belanja Jasa Tenaga Administrasi                                                                                    | 53.617.600,00  | 48.240.116,00  | (5.377.484,00)        | 89,97  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                                  | 33.060.000,00  | 30.780.000,00  | (2.280.000,00)        | 93,10  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 |         | Belana Perjalanan Dinas                                                                                             | 14.150.000,00  | 14.080.000,00  | (70.000,00)           | 99,51  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01      | Belanja Perjalanan Dinas Dalam Negeri                                                                               | 14.150.000,00  | 14.080.000,00  | (70.000,00)           | 99,51  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                 | 14.150.000,00  | 14.080.000,00  | (70.000,00)           | 99,51  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |         | PROGRAM PENGELOLAAN INFORMASI ADMINISTRASI KEPENDUDUKAN                                                             | 594.592.075,00 | 555.016.107,00 | (39.575.968,00)       | 93,34  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |         | Pengumpulan Data Kependudukan dan Pemanfaatan dan Penyajian Database Kependudukan                                   | 404.367.075,00 | 366.234.107,00 | (38.132.968,00)       | 90,57  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 |   |   |    |    |         | Pengolahan dan Penyajian Data Kependudukan                                                                          | 221.852.400,00 | 194.370.456,00 | (27.481.944,00)       | 87,61  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |         | Belanja Operasi                                                                                                     | 109.352.400,00 | 107.821.956,00 | (1.530.444,00)        | 98,60  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |         | Belanja Barang dan Jasa                                                                                             | 109.352.400,00 | 107.821.956,00 | (1.530.444,00)        | 98,60  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |         | Belanja Barang                                                                                                      | 61.470.000,00  | 61.465.009,00  | (4.991,00)            | 99,99  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01      | Belanja Barang Pakai Habis                                                                                          | 61.470.000,00  | 61.465.009,00  | (4.991,00)            | 99,99  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                               | 54.370.000,00  | 54.370.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 0052 | Belanja Makanan dan Minuman Rapat                                                                                   | 7.100.000,00   | 7.095.009,00   | (4.991,00)            | 99,93  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 |         | Belanja Jasa                                                                                                        | 47.882.400,00  | 46.356.947,00  | (1.525.453,00)        | 96,81  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01      | Belanja Jasa Kantor                                                                                                 | 47.882.400,00  | 46.356.947,00  | (1.525.453,00)        | 96,81  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                          | 22.500.000,00  | 22.100.000,00  | (400.000,00)          | 98,22  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                                  | 25.382.400,00  | 24.256.947,00  | (1.125.453,00)        | 95,57  |             |            |
| 2             | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 2 |    |    |         | Belanja Modal                                                                                                       | 112.500.000,00 | 86.548.500,00  | (25.951.500,00)       | 76,93  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                               |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|--------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                      |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 01        | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                     |  | 112.500.000,00        | 86.548.500,00         | (25.951.500,00)        | 76,93        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 01        | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                    |  | 112.500.000,00        | 86.548.500,00         | (25.951.500,00)        | 76,93        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 01        | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                    |  | 112.500.000,00        | 86.548.500,00         | (25.951.500,00)        | 76,93        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 01        | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                               |  | 112.500.000,00        | 86.548.500,00         | (25.951.500,00)        | 76,93        |             |            |
| <b>2</b>      | <b>12</b> | <b>2.12.0.00.0.00.01.0000</b> | <b>04</b> | <b>2.01</b> | <b>02</b> |   |   |    |    |    |      | <b>Kerjasama Pemanfaatan Data Kependudukan</b>                                       |  | <b>182.514.675,00</b> | <b>171.863.651,00</b> | <b>(10.651.024,00)</b> | <b>94,16</b> |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 82.514.675,00         | 82.378.651,00         | (136.024,00)           | 99,84        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 82.514.675,00         | 82.378.651,00         | (136.024,00)           | 99,84        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 39.014.675,00         | 38.898.650,00         | (116.025,00)           | 99,70        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 39.014.675,00         | 38.898.650,00         | (116.025,00)           | 99,70        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 30.619.675,00         | 30.619.650,00         | (25,00)                | 100,00       |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 8.395.000,00          | 8.279.000,00          | (116.000,00)           | 98,62        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 02        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         |  | 43.500.000,00         | 43.480.001,00         | (19.999,00)            | 99,95        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 02        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  |  | 43.500.000,00         | 43.480.001,00         | (19.999,00)            | 99,95        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 02        | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                     |  | 43.500.000,00         | 43.480.001,00         | (19.999,00)            | 99,95        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 02        | 5 | 2 |    |    |    |      | Belanja Modal                                                                        |  | 100.000.000,00        | 89.485.000,00         | (10.515.000,00)        | 89,49        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 02        | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                     |  | 100.000.000,00        | 89.485.000,00         | (10.515.000,00)        | 89,49        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 02        | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                    |  | 100.000.000,00        | 89.485.000,00         | (10.515.000,00)        | 89,49        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 02        | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                    |  | 100.000.000,00        | 89.485.000,00         | (10.515.000,00)        | 89,49        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.01        | 02        | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                               |  | 100.000.000,00        | 89.485.000,00         | (10.515.000,00)        | 89,49        |             |            |
| <b>2</b>      | <b>12</b> | <b>2.12.0.00.0.00.01.0000</b> | <b>04</b> | <b>2.03</b> | <b>00</b> |   |   |    |    |    |      | <b>Penyelenggaraan Pengelolaan Informasi Administrasi Kependudukan</b>               |  | <b>190.225.000,00</b> | <b>188.782.000,00</b> | <b>(1.443.000,00)</b>  | <b>99,24</b> |             |            |
| <b>2</b>      | <b>12</b> | <b>2.12.0.00.0.00.01.0000</b> | <b>04</b> | <b>2.03</b> | <b>07</b> |   |   |    |    |    |      | <b>Komunikasi, Informasi, dan Edukasi Kepada Pemangku Kepentingan dan Masyarakat</b> |  | <b>190.225.000,00</b> | <b>188.782.000,00</b> | <b>(1.443.000,00)</b>  | <b>99,24</b> |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.03        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 190.225.000,00        | 188.782.000,00        | (1.443.000,00)         | 99,24        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.03        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 190.225.000,00        | 188.782.000,00        | (1.443.000,00)         | 99,24        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.03        | 07        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 117.925.000,00        | 117.377.000,00        | (548.000,00)           | 99,54        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.03        | 07        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 117.925.000,00        | 117.377.000,00        | (548.000,00)           | 99,54        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.03        | 07        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                           |  | 3.000.000,00          | 2.509.000,00          | (491.000,00)           | 83,63        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.03        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 3.067.000,00          | 3.015.000,00          | (52.000,00)            | 98,30        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.03        | 07        | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                       |  | 27.993.000,00         | 27.993.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.03        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 83.865.000,00         | 83.860.000,00         | (5.000,00)             | 99,99        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.03        | 07        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         |  | 20.000.000,00         | 19.105.000,00         | (895.000,00)           | 95,53        |             |            |
| 2             | 12        | 2.12.0.00.0.00.01.0000        | 04        | 2.03        | 07        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  |  | 13.500.000,00         | 12.605.000,00         | (895.000,00)           | 93,37        |             |            |

| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               |  | Jumlah (Rp)         |                     | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|--|---------------------|---------------------|-----------------------|--------|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | Anggaran            | Realisasi           | (Rp)                  | (%)    |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           |  | 6.350.000,00        | 5.525.000,00        | (825.000,00)          | 87,01  |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan             |  | 7.150.000,00        | 7.080.000,00        | (70.000,00)           | 99,02  |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                     |  | 6.500.000,00        | 6.500.000,00        | 0,00                  | 100,00 |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                  |  | 6.500.000,00        | 6.500.000,00        | 0,00                  | 100,00 |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              |  | 11.800.000,00       | 11.800.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                |  | 11.800.000,00       | 11.800.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  |  | 11.800.000,00       | 11.800.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat |  | 40.500.000,00       | 40.500.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                |  | 40.500.000,00       | 40.500.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              |  | 40.500.000,00       | 40.500.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGELOLAAN PROFIL KEPENDUDUKAN                                              |  | 107.054.475,00      | 106.670.035,00      | (384.440,00)          | 99,64  |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |      | Penyusunan Profil Kependudukan                                                       |  | 107.054.475,00      | 106.670.035,00      | (384.440,00)          | 99,64  |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |      | Penyediaan Data Kependudukan Kabupaten/Kota                                          |  | 107.054.475,00      | 106.670.035,00      | (384.440,00)          | 99,64  |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 107.054.475,00      | 106.670.035,00      | (384.440,00)          | 99,64  |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 107.054.475,00      | 106.670.035,00      | (384.440,00)          | 99,64  |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 68.172.075,00       | 67.849.375,00       | (322.700,00)          | 99,53  |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 68.172.075,00       | 67.849.375,00       | (322.700,00)          | 99,53  |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 56.172.075,00       | 56.141.875,00       | (30.200,00)           | 99,95  |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 12.000.000,00       | 11.707.500,00       | (292.500,00)          | 97,56  |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         |  | 38.882.400,00       | 38.820.660,00       | (61.740,00)           | 99,84  |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  |  | 38.882.400,00       | 38.820.660,00       | (61.740,00)           | 99,84  |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           |  | 13.500.000,00       | 13.500.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                     |  | 25.382.400,00       | 25.320.660,00       | (61.740,00)           | 99,76  |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | 13.058.288.950,00   | 12.399.229.338,57   | (659.059.611,43)      | 94,95  |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | (13.058.288.950,00) | (12.399.229.338,57) | (659.059.611,43)      | 94,95  |             |            |

Urusan Pemerintahan : 2.13 URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN MASYARAKAT DAN DESA  
 Organisasi : 2.13.0.00.0.00.01 DINAS PEMBERDAYAAN MASYARAKAT DAN KALURAHAN

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                           |                   | Jumlah (Rp)       |                    | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|------------------------------------------------------------------|-------------------|-------------------|--------------------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                  |                   | Anggaran          | Realisasi          | (Rp)                  | (%) |             |            |
| 0             | 00 | 2.13.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      |  | BELANJA                                                          |                   |                   |                    |                       |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      |  | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN MASYARAKAT DAN DESA      | 18.227.987.496,00 | 16.278.075.696,00 | (1.949.911.800,00) | 89,30                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA      | 7.454.063.344,00  | 6.134.614.236,00  | (1.319.449.108,00) | 82,30                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 26.732.430,00     | 26.242.875,00     | (489.555,00)       | 98,17                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 5.184.765,00      | 5.034.675,00      | (150.090,00)       | 97,11                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                  | 5.184.765,00      | 5.034.675,00      | (150.090,00)       | 97,11                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                          | 5.184.765,00      | 5.034.675,00      | (150.090,00)       | 97,11                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                   | 5.184.765,00      | 5.034.675,00      | (150.090,00)       | 97,11                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                       | 5.184.765,00      | 5.034.675,00      | (150.090,00)       | 97,11                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            | 1.584.765,00      | 1.584.675,00      | (90,00)            | 99,99                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                | 3.600.000,00      | 3.450.000,00      | (150.000,00)       | 95,83                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 2.589.885,00      | 2.567.250,00      | (22.635,00)        | 99,13                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                  | 2.589.885,00      | 2.567.250,00      | (22.635,00)        | 99,13                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                          | 2.589.885,00      | 2.567.250,00      | (22.635,00)        | 99,13                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                   | 2.589.885,00      | 2.567.250,00      | (22.635,00)        | 99,13                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                       | 2.589.885,00      | 2.567.250,00      | (22.635,00)        | 99,13                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            | 1.149.885,00      | 1.127.250,00      | (22.635,00)        | 98,03                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                | 1.440.000,00      | 1.440.000,00      | 0,00               | 100,00                |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD             | 2.589.885,00      | 2.567.250,00      | (22.635,00)        | 99,13                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                  | 2.589.885,00      | 2.567.250,00      | (22.635,00)        | 99,13                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                          | 2.589.885,00      | 2.567.250,00      | (22.635,00)        | 99,13                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                   | 2.589.885,00      | 2.567.250,00      | (22.635,00)        | 99,13                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                       | 2.589.885,00      | 2.567.250,00      | (22.635,00)        | 99,13                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            | 1.149.885,00      | 1.127.250,00      | (22.635,00)        | 98,03                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                | 1.440.000,00      | 1.440.000,00      | 0,00               | 100,00                |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan DPA-SKPD                               | 2.589.885,00      | 2.505.750,00      | (84.135,00)        | 96,75                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                  | 2.589.885,00      | 2.505.750,00      | (84.135,00)        | 96,75                 |     |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                          | 2.589.885,00      | 2.505.750,00      | (84.135,00)        | 96,75                 |     |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------|--|------------------|------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                       |  | Anggaran         | Realisasi        | (Rp)                  | (%)   |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 2.589.885,00     | 2.505.750,00     | (84.135,00)           | 96,75 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 2.589.885,00     | 2.505.750,00     | (84.135,00)           | 96,75 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 1.149.885,00     | 1.077.750,00     | (72.135,00)           | 93,73 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 1.440.000,00     | 1.428.000,00     | (12.000,00)           | 99,17 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 |   |   |    |    |    |      | Koordinasi dan Penyusunan Perubahan DPA-SKPD          |  | 2.589.885,00     | 2.386.450,00     | (203.435,00)          | 92,15 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 2.589.885,00     | 2.386.450,00     | (203.435,00)          | 92,15 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 2.589.885,00     | 2.386.450,00     | (203.435,00)          | 92,15 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 2.589.885,00     | 2.386.450,00     | (203.435,00)          | 92,15 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 2.589.885,00     | 2.386.450,00     | (203.435,00)          | 92,15 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 1.149.885,00     | 963.450,00       | (186.435,00)          | 83,79 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 1.440.000,00     | 1.423.000,00     | (17.000,00)           | 98,82 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |      | Evaluasi Kinerja Perangkat Daerah                     |  | 11.188.125,00    | 11.181.500,00    | (6.625,00)            | 99,94 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 11.188.125,00    | 11.181.500,00    | (6.625,00)            | 99,94 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 11.188.125,00    | 11.181.500,00    | (6.625,00)            | 99,94 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 11.188.125,00    | 11.181.500,00    | (6.625,00)            | 99,94 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 11.188.125,00    | 11.181.500,00    | (6.625,00)            | 99,94 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 3.988.125,00     | 3.982.500,00     | (5.625,00)            | 99,86 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 7.200.000,00     | 7.199.000,00     | (1.000,00)            | 99,99 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |      | Administrasi Keuangan Perangkat Daerah                |  | 5.148.503.124,00 | 4.201.269.817,00 | (947.233.307,00)      | 81,60 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |      | Penyediaan Gaji dan Tunjangan ASN                     |  | 4.899.668.353,00 | 4.003.809.757,00 | (895.858.596,00)      | 81,72 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 4.899.668.353,00 | 4.003.809.757,00 | (895.858.596,00)      | 81,72 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                       |  | 4.899.668.353,00 | 4.003.809.757,00 | (895.858.596,00)      | 81,72 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                        |  | 2.795.516.600,00 | 2.058.052.035,00 | (737.464.565,00)      | 73,62 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                |  | 1.998.984.400,00 | 1.487.071.400,00 | (511.913.000,00)      | 74,39 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                |  | 1.998.984.400,00 | 1.487.071.400,00 | (511.913.000,00)      | 74,39 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                        |  | 221.141.690,00   | 148.862.951,00   | (72.278.739,00)       | 67,32 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                        |  | 221.141.690,00   | 148.862.951,00   | (72.278.739,00)       | 67,32 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                         |  | 155.190.000,00   | 149.870.000,00   | (5.320.000,00)        | 96,57 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                         |  | 155.190.000,00   | 149.870.000,00   | (5.320.000,00)        | 96,57 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                 |  | 95.830.000,00    | 39.310.000,00    | (56.520.000,00)       | 41,02 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                 |  | 95.830.000,00    | 39.310.000,00    | (56.520.000,00)       | 41,02 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                           |  | 109.579.200,00   | 88.714.500,00    | (20.864.700,00)       | 80,96 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                           |  | 109.579.200,00   | 88.714.500,00    | (20.864.700,00)       | 80,96 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                             | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------|------------------|------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                    | Anggaran         | Realisasi        | (Rp)                  | (%)   |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                         | 13.934.200,00    | 8.817.793,00     | (5.116.407,00)        | 63,28 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                         | 13.934.200,00    | 8.817.793,00     | (5.116.407,00)        | 63,28 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                        | 349.710,00       | 21.607,00        | (328.103,00)          | 6,18  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                        | 349.710,00       | 21.607,00        | (328.103,00)          | 6,18  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                | 181.265.400,00   | 123.325.105,00   | (57.940.295,00)       | 68,04 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                | 181.265.400,00   | 123.325.105,00   | (57.940.295,00)       | 68,04 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                         | 4.810.500,00     | 3.014.655,00     | (1.795.845,00)        | 62,67 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                         | 4.810.500,00     | 3.014.655,00     | (1.795.845,00)        | 62,67 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                 | 14.431.500,00    | 9.044.024,00     | (5.387.476,00)        | 62,67 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                 | 14.431.500,00    | 9.044.024,00     | (5.387.476,00)        | 62,67 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                   | 2.104.151.753,00 | 1.945.757.722,00 | (158.394.031,00)      | 92,47 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                   | 810.989.753,00   | 779.481.322,00   | (31.508.431,00)       | 96,11 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                   | 810.989.753,00   | 779.481.322,00   | (31.508.431,00)       | 96,11 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                | 1.293.162.000,00 | 1.166.276.400,00 | (126.885.600,00)      | 90,19 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                | 1.293.162.000,00 | 1.166.276.400,00 | (126.885.600,00)      | 90,19 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD   | 231.625.000,00   | 180.448.060,00   | (51.176.940,00)       | 77,91 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                    | 231.625.000,00   | 180.448.060,00   | (51.176.940,00)       | 77,91 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                    | 221.940.000,00   | 178.192.000,00   | (43.748.000,00)       | 80,29 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 221.940.000,00   | 178.192.000,00   | (43.748.000,00)       | 80,29 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                 | 196.740.000,00   | 156.962.000,00   | (39.778.000,00)       | 79,78 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan            | 174.840.000,00   | 156.392.000,00   | (18.448.000,00)       | 89,45 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                           | 21.900.000,00    | 570.000,00       | (21.330.000,00)       | 2,60  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                       | 25.200.000,00    | 21.230.000,00    | (3.970.000,00)        | 84,25 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan    | 25.200.000,00    | 21.230.000,00    | (3.970.000,00)        | 84,25 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                            | 9.685.000,00     | 2.256.060,00     | (7.428.940,00)        | 23,29 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                       | 9.685.000,00     | 2.256.060,00     | (7.428.940,00)        | 23,29 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                | 9.685.000,00     | 2.256.060,00     | (7.428.940,00)        | 23,29 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                        | 9.685.000,00     | 2.256.060,00     | (7.428.940,00)        | 23,29 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 06 |   |   |    |    |    |      | Pengelolaan dan Penyiapan Bahan Tanggapan Pemeriksaan              | 6.259.973,00     | 6.232.750,00     | (27.223,00)           | 99,57 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                    | 6.259.973,00     | 6.232.750,00     | (27.223,00)           | 99,57 |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                 |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                        |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 6.259.973,00   | 6.232.750,00   | (27.223,00)           | 99,57  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 6.259.973,00   | 6.232.750,00   | (27.223,00)           | 99,57  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 6.259.973,00   | 6.232.750,00   | (27.223,00)           | 99,57  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 1.759.973,00   | 1.759.500,00   | (473,00)              | 99,97  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      |  | 4.500.000,00   | 4.473.250,00   | (26.750,00)           | 99,41  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD          |  | 10.949.798,00  | 10.779.250,00  | (170.548,00)          | 98,44  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 10.949.798,00  | 10.779.250,00  | (170.548,00)          | 98,44  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 10.949.798,00  | 10.779.250,00  | (170.548,00)          | 98,44  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 10.949.798,00  | 10.779.250,00  | (170.548,00)          | 98,44  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 10.949.798,00  | 10.779.250,00  | (170.548,00)          | 98,44  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 5.324.798,00   | 5.312.250,00   | (12.548,00)           | 99,76  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      |  | 5.625.000,00   | 5.467.000,00   | (158.000,00)          | 97,19  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | Administrasi Kepegawaian Perangkat Daerah                                              |  | 606.236.613,00 | 525.260.778,00 | (80.975.835,00)       | 86,64  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | Pendataan dan Pengolahan Administrasi Kepegawaian                                      |  | 606.236.613,00 | 525.260.778,00 | (80.975.835,00)       | 86,64  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 606.236.613,00 | 525.260.778,00 | (80.975.835,00)       | 86,64  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 606.236.613,00 | 525.260.778,00 | (80.975.835,00)       | 86,64  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 36.152.013,00  | 34.442.425,00  | (1.709.588,00)        | 95,27  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 36.152.013,00  | 34.442.425,00  | (1.709.588,00)        | 95,27  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 7.352.013,00   | 7.238.475,00   | (113.538,00)          | 98,46  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      |  | 28.800.000,00  | 27.203.950,00  | (1.596.050,00)        | 94,46  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           |  | 570.084.600,00 | 490.818.353,00 | (79.266.247,00)       | 86,10  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    |  | 522.084.600,00 | 443.318.353,00 | (78.766.247,00)       | 84,91  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             |  | 1.800.000,00   | 1.800.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                       |  | 520.284.600,00 | 441.518.353,00 | (78.766.247,00)       | 84,86  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan |  | 48.000.000,00  | 47.500.000,00  | (500.000,00)          | 98,96  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                       |  | 48.000.000,00  | 47.500.000,00  | (500.000,00)          | 98,96  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | Administrasi Umum Perangkat Daerah                                                     |  | 662.431.016,00 | 597.865.330,00 | (64.565.686,00)       | 90,25  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                       |  | 25.273.704,00  | 22.910.480,00  | (2.363.224,00)        | 90,65  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 25.273.704,00  | 22.910.480,00  | (2.363.224,00)        | 90,65  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 25.273.704,00  | 22.910.480,00  | (2.363.224,00)        | 90,65  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 17.953.804,00  | 16.886.580,00  | (1.067.224,00)        | 94,06 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 17.953.804,00  | 16.886.580,00  | (1.067.224,00)        | 94,06 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                             |  | 17.953.804,00  | 16.886.580,00  | (1.067.224,00)        | 94,06 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 7.319.900,00   | 6.023.900,00   | (1.296.000,00)        | 82,29 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 7.319.900,00   | 6.023.900,00   | (1.296.000,00)        | 82,29 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | 0041 | Belanja Jasa Pemasangan Instalasi Telepon, Air, dan Listrik                       |  | 7.319.900,00   | 6.023.900,00   | (1.296.000,00)        | 82,29 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |      | Penyediaan Peralatan dan Perlengkapan Kantor                                      |  | 51.797.589,00  | 41.455.000,00  | (10.342.589,00)       | 80,03 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 51.797.589,00  | 41.455.000,00  | (10.342.589,00)       | 80,03 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 51.797.589,00  | 41.455.000,00  | (10.342.589,00)       | 80,03 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 51.797.589,00  | 41.455.000,00  | (10.342.589,00)       | 80,03 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 51.797.589,00  | 41.455.000,00  | (10.342.589,00)       | 80,03 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0030 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor                           |  | 24.500.000,00  | 19.588.000,00  | (4.912.000,00)        | 79,95 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 27.297.589,00  | 21.867.000,00  | (5.430.589,00)        | 80,11 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |      | Penyediaan Bahan Logistik Kantor                                                  |  | 211.306.610,00 | 194.199.189,00 | (17.107.421,00)       | 91,90 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 211.306.610,00 | 194.199.189,00 | (17.107.421,00)       | 91,90 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 211.306.610,00 | 194.199.189,00 | (17.107.421,00)       | 91,90 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 211.306.610,00 | 194.199.189,00 | (17.107.421,00)       | 91,90 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 211.306.610,00 | 194.199.189,00 | (17.107.421,00)       | 91,90 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        |  | 35.656.137,00  | 35.606.800,00  | (49.337,00)           | 99,86 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        |  | 39.328.839,00  | 39.156.000,00  | (172.839,00)          | 99,56 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                |  | 8.030.000,00   | 7.500.000,00   | (530.000,00)          | 93,40 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                           |  | 79.691.634,00  | 66.471.000,00  | (13.220.634,00)       | 83,41 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 48.600.000,00  | 45.465.389,00  | (3.134.611,00)        | 93,55 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |      | Penyediaan Barang Cetakan dan Penggandaan                                         |  | 39.949.755,00  | 36.896.000,00  | (3.053.755,00)        | 92,36 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 39.949.755,00  | 36.896.000,00  | (3.053.755,00)        | 92,36 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 39.949.755,00  | 36.896.000,00  | (3.053.755,00)        | 92,36 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 39.949.755,00  | 36.896.000,00  | (3.053.755,00)        | 92,36 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 39.949.755,00  | 36.896.000,00  | (3.053.755,00)        | 92,36 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 39.949.755,00  | 36.896.000,00  | (3.053.755,00)        | 92,36 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    |      | Fasilitasi Kunjungan Tamu                                                         |  | 24.000.000,00  | 23.975.001,00  | (24.999,00)           | 99,90 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 24.000.000,00  | 23.975.001,00  | (24.999,00)           | 99,90 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 24.000.000,00  | 23.975.001,00  | (24.999,00)           | 99,90 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 24.000.000,00  | 23.975.001,00  | (24.999,00)           | 99,90  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 24.000.000,00  | 23.975.001,00  | (24.999,00)           | 99,90  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                    |  | 24.000.000,00  | 23.975.001,00  | (24.999,00)           | 99,90  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                       |  | 207.342.000,00 | 177.680.850,00 | (29.661.150,00)       | 85,69  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 207.342.000,00 | 177.680.850,00 | (29.661.150,00)       | 85,69  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 207.342.000,00 | 177.680.850,00 | (29.661.150,00)       | 85,69  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 207.342.000,00 | 177.680.850,00 | (29.661.150,00)       | 85,69  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 207.342.000,00 | 177.680.850,00 | (29.661.150,00)       | 85,69  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                             |  | 205.542.000,00 | 176.050.850,00 | (29.491.150,00)       | 85,65  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 1.800.000,00   | 1.630.000,00   | (170.000,00)          | 90,56  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 10 |   |   |    |    |    |      | Penatausahaan Arsip Dinamis pada SKPD                                      |  | 46.387.590,00  | 46.006.000,00  | (381.590,00)          | 99,18  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 46.387.590,00  | 46.006.000,00  | (381.590,00)          | 99,18  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 46.387.590,00  | 46.006.000,00  | (381.590,00)          | 99,18  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 10.369.590,00  | 9.988.000,00   | (381.590,00)          | 96,32  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 10.369.590,00  | 9.988.000,00   | (381.590,00)          | 96,32  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 9.469.590,00   | 9.088.000,00   | (381.590,00)          | 95,97  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 900.000,00     | 900.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 36.018.000,00  | 36.018.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 36.018.000,00  | 36.018.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                           |  | 36.018.000,00  | 36.018.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 |   |   |    |    |    |      | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD     |  | 56.373.768,00  | 54.742.810,00  | (1.630.958,00)        | 97,11  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 56.373.768,00  | 54.742.810,00  | (1.630.958,00)        | 97,11  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 56.373.768,00  | 54.742.810,00  | (1.630.958,00)        | 97,11  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 14.389.768,00  | 13.042.810,00  | (1.346.958,00)        | 90,64  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 14.389.768,00  | 13.042.810,00  | (1.346.958,00)        | 90,64  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 3.814.768,00   | 3.000.560,00   | (814.208,00)          | 78,66  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 10.575.000,00  | 10.042.250,00  | (532.750,00)          | 94,96  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 41.984.000,00  | 41.700.000,00  | (284.000,00)          | 99,32  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 41.984.000,00  | 41.700.000,00  | (284.000,00)          | 99,32  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 11.700.000,00  | 11.700.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                           |  | 30.284.000,00  | 30.000.000,00  | (284.000,00)          | 99,06  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    | Uraian                                                  | Jumlah (Rp)                                                                       |                | Bertambah/(Berkurang) |                 | Dasar Hukum | Keterangan |  |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|---------------------------------------------------------|-----------------------------------------------------------------------------------|----------------|-----------------------|-----------------|-------------|------------|--|
|               |    |                        |    |      |    |   |   |    |    |    |                                                         | Anggaran                                                                          | Realisasi      | (Rp)                  | (%)             |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah    | 465.697.636,00                                                                    | 366.766.521,00 | (98.931.115,00)       | 78,76           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat                          | 5.139.833,00                                                                      | 4.980.000,00   | (159.833,00)          | 96,89           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | Belanja Operasi                                         | 5.139.833,00                                                                      | 4.980.000,00   | (159.833,00)          | 96,89           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 5.139.833,00                                                                      | 4.980.000,00   | (159.833,00)          | 96,89           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                                          | 5.139.833,00                                                                      | 4.980.000,00   | (159.833,00)          | 96,89           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 5.139.833,00                                                                      | 4.980.000,00   | (159.833,00)          | 96,89           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0026                                                    | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 5.139.833,00   | 4.980.000,00          | (159.833,00)    | 96,89       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 185.300.000,00                                                                    | 133.887.014,00 | (51.412.986,00)       | 72,25           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | Belanja Operasi                                         | 185.300.000,00                                                                    | 133.887.014,00 | (51.412.986,00)       | 72,25           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 185.300.000,00                                                                    | 133.887.014,00 | (51.412.986,00)       | 72,25           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                            | 185.300.000,00                                                                    | 133.887.014,00 | (51.412.986,00)       | 72,25           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                     | 185.300.000,00                                                                    | 133.887.014,00 | (51.412.986,00)       | 72,25           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059                                                    | Belanja Tagihan Telepon                                                           | 13.200.000,00  | 2.201.956,00          | (10.998.044,00) | 16,68       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060                                                    | Belanja Tagihan Air                                                               | 7.200.000,00   | 4.598.650,00          | (2.601.350,00)  | 63,87       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061                                                    | Belanja Tagihan Listrik                                                           | 132.000.000,00 | 111.585.849,00        | (20.414.151,00) | 84,53       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062                                                    | Belanja Langganan Jurnal/Surat Kabar/Majalah                                      | 12.000.000,00  | 11.220.000,00         | (780.000,00)    | 93,50       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0063                                                    | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                  | 18.000.000,00  | 4.280.559,00          | (13.719.441,00) | 23,78       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0064                                                    | Belanja Paket/Pengiriman                                                          | 2.900.000,00   | 0,00                  | (2.900.000,00)  | 0,00        |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor                   | 275.257.803,00                                                                    | 227.899.507,00 | (47.358.296,00)       | 82,79           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | Belanja Operasi                                         | 275.257.803,00                                                                    | 227.899.507,00 | (47.358.296,00)       | 82,79           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 275.257.803,00                                                                    | 227.899.507,00 | (47.358.296,00)       | 82,79           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang                                          | 65.199.003,00                                                                     | 43.211.200,00  | (21.987.803,00)       | 66,28           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 65.199.003,00                                                                     | 43.211.200,00  | (21.987.803,00)       | 66,28           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0036                                                    | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 55.959.003,00  | 35.811.200,00         | (20.147.803,00) | 64,00       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0064                                                    | Belanja Pakaian Dinas Lapangan (PDL)                                              | 9.240.000,00   | 7.400.000,00          | (1.840.000,00)  | 80,09       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                            | 210.058.800,00                                                                    | 184.688.307,00 | (25.370.493,00)       | 87,92           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                     | 210.058.800,00                                                                    | 184.688.307,00 | (25.370.493,00)       | 87,92           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0030                                                    | Belanja Jasa Tenaga Kebersihan                                                    | 82.150.200,00  | 77.695.226,00         | (4.454.974,00)  | 94,58       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031                                                    | Belanja Jasa Tenaga Keamanan                                                      | 109.533.600,00 | 102.493.081,00        | (7.040.519,00)  | 93,57       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0071                                                    | Belanja Lembur                                                                    | 18.375.000,00  | 4.500.000,00          | (13.875.000,00) | 24,49       |            |  |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    | Uraian                                                                                                           | Jumlah (Rp)                                                                                   |                | Bertambah/(Berkurang) |                 | Dasar Hukum | Keterangan |  |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------|-----------------------|-----------------|-------------|------------|--|
|               |    |                        |    |      |    |   |   |    |    |    |                                                                                                                  | Anggaran                                                                                      | Realisasi      | (Rp)                  | (%)             |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            | 544.462.525,00                                                                                | 417.208.915,00 | (127.253.610,00)      | 76,63           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 313.608.000,00                                                                                | 217.809.615,00 | (95.798.385,00)       | 69,45           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    | Belanja Operasi                                                                                                  | 313.608.000,00                                                                                | 217.809.615,00 | (95.798.385,00)       | 69,45           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                          | 313.608.000,00                                                                                | 217.809.615,00 | (95.798.385,00)       | 69,45           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                   | 231.377.000,00                                                                                | 157.357.270,00 | (74.019.730,00)       | 68,01           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                       | 231.377.000,00                                                                                | 157.357.270,00 | (74.019.730,00)       | 68,01           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0004                                                                                                             | Belanja Bahan-Bahan Bakar dan Pelumas                                                         | 231.377.000,00 | 157.357.270,00        | (74.019.730,00) | 68,01       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                                                                                             | 82.231.000,00                                                                                 | 60.452.345,00  | (21.778.655,00)       | 73,52           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin                                                                         | 82.231.000,00                                                                                 | 60.452.345,00  | (21.778.655,00)       | 73,52           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0036                                                                                                             | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang  | 64.950.000,00  | 53.441.145,00         | (11.508.855,00) | 82,28       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0038                                                                                                             | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua | 17.281.000,00  | 7.011.200,00          | (10.269.800,00) | 40,57       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 05 |   |   |    |    |    | Pemeliharaan Mebel                                                                                               | 17.500.000,00                                                                                 | 17.400.000,00  | (100.000,00)          | 99,43           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    | Belanja Operasi                                                                                                  | 17.500.000,00                                                                                 | 17.400.000,00  | (100.000,00)          | 99,43           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                          | 17.500.000,00                                                                                 | 17.400.000,00  | (100.000,00)          | 99,43           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                                                                                             | 17.500.000,00                                                                                 | 17.400.000,00  | (100.000,00)          | 99,43           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin                                                                         | 17.500.000,00                                                                                 | 17.400.000,00  | (100.000,00)          | 99,43           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0118                                                                                                             | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                     | 17.500.000,00  | 17.400.000,00         | (100.000,00)    | 99,43       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    | Pemeliharaan Peralatan dan Mesin Lainnya                                                                         | 110.524.771,00                                                                                | 79.679.800,00  | (30.844.971,00)       | 72,09           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    | Belanja Operasi                                                                                                  | 110.524.771,00                                                                                | 79.679.800,00  | (30.844.971,00)       | 72,09           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                          | 110.524.771,00                                                                                | 79.679.800,00  | (30.844.971,00)       | 72,09           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                                                                                             | 110.524.771,00                                                                                | 79.679.800,00  | (30.844.971,00)       | 72,09           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin                                                                         | 110.524.771,00                                                                                | 79.679.800,00  | (30.844.971,00)       | 72,09           |             |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0113                                                                                                             | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Mesin Ketik                     | 1.332.000,00   | 325.000,00            | (1.007.000,00)  | 24,40       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0117                                                                                                             | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya             | 32.363.671,00  | 20.170.000,00         | (12.193.671,00) | 62,32       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121                                                                                                             | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin            | 14.219.100,00  | 5.259.000,00          | (8.960.100,00)  | 36,99       |            |  |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0132                                                                                                             | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Audio | 1.110.000,00   | 1.100.000,00          | (10.000,00)     | 99,10       |            |  |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                   | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                          | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                            | 36.500.000,00           | 33.655.800,00           | (2.844.200,00)          | 92,21        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer             | 25.000.000,00           | 19.170.000,00           | (5.830.000,00)          | 76,68        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | <b>Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya</b>                      | <b>102.829.754,00</b>   | <b>102.319.500,00</b>   | <b>(510.254,00)</b>     | <b>99,50</b> |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                          | 102.829.754,00          | 102.319.500,00          | (510.254,00)            | 99,50        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                  | 102.829.754,00          | 102.319.500,00          | (510.254,00)            | 99,50        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                           | 17.568.354,00           | 17.560.000,00           | (8.354,00)              | 99,95        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                               | 17.568.354,00           | 17.560.000,00           | (8.354,00)              | 99,95        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                        | 17.568.354,00           | 17.560.000,00           | (8.354,00)              | 99,95        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                     | 85.261.400,00           | 84.759.500,00           | (501.900,00)            | 99,41        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                 | 85.261.400,00           | 84.759.500,00           | (501.900,00)            | 99,41        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor | 79.261.400,00           | 78.759.500,00           | (501.900,00)            | 99,37        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0036 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Taman                  | 6.000.000,00            | 6.000.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM ADMINISTRASI PEMERINTAHAN DESA</b>                                            | <b>7.284.984.696,00</b> | <b>6.777.885.435,00</b> | <b>(507.099.261,00)</b> | <b>93,04</b> |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |      | <b>Pembinaan dan Pengawasan Penyelenggaraan Administrasi Pemerintahan Desa</b>           | <b>7.284.984.696,00</b> | <b>6.777.885.435,00</b> | <b>(507.099.261,00)</b> | <b>93,04</b> |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 |   |   |    |    |    |      | <b>Fasilitasi Penyelenggaraan Administrasi Pemerintahan Desa</b>                         | <b>950.651.040,00</b>   | <b>875.280.040,00</b>   | <b>(75.371.000,00)</b>  | <b>92,07</b> |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                          | 950.651.040,00          | 875.280.040,00          | (75.371.000,00)         | 92,07        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                  | 950.651.040,00          | 875.280.040,00          | (75.371.000,00)         | 92,07        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                           | 85.458.040,00           | 85.180.840,00           | (277.200,00)            | 99,68        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                               | 85.458.040,00           | 85.180.840,00           | (277.200,00)            | 99,68        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                               | 2.533.740,00            | 2.533.740,00            | 0,00                    | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                    | 8.154.300,00            | 7.905.150,00            | (249.150,00)            | 96,94        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                        | 74.770.000,00           | 74.741.950,00           | (28.050,00)             | 99,96        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                             | 28.500.000,00           | 27.100.000,00           | (1.400.000,00)          | 95,09        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                      | 28.500.000,00           | 27.100.000,00           | (1.400.000,00)          | 95,09        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia               | 27.000.000,00           | 25.600.000,00           | (1.400.000,00)          | 94,81        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                           | 1.500.000,00            | 1.500.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                  | 836.693.000,00          | 762.999.200,00          | (73.693.800,00)         | 91,19        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                    | 836.693.000,00          | 762.999.200,00          | (73.693.800,00)         | 91,19        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                             |  | 760.373.000,00        | 688.629.200,00        | (71.743.800,00)        | 90,56        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 50.700.000,00         | 48.750.000,00         | (1.950.000,00)         | 96,15        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                          |  | 25.620.000,00         | 25.620.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    |      | <b>Fasilitas Penyusunan Produk Hukum Desa</b>                              |  | <b>170.174.080,00</b> | <b>143.334.950,00</b> | <b>(26.839.130,00)</b> | <b>84,23</b> |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 170.174.080,00        | 143.334.950,00        | (26.839.130,00)        | 84,23        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 170.174.080,00        | 143.334.950,00        | (26.839.130,00)        | 84,23        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 54.724.080,00         | 54.284.950,00         | (439.130,00)           | 99,20        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 54.724.080,00         | 54.284.950,00         | (439.130,00)           | 99,20        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 2.533.740,00          | 2.299.000,00          | (234.740,00)           | 90,74        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 14.420.340,00         | 14.230.800,00         | (189.540,00)           | 98,69        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 37.770.000,00         | 37.755.150,00         | (14.850,00)            | 99,96        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 78.000.000,00         | 52.650.000,00         | (25.350.000,00)        | 67,50        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 78.000.000,00         | 52.650.000,00         | (25.350.000,00)        | 67,50        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 50.000.000,00         | 24.650.000,00         | (25.350.000,00)        | 49,30        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                   |  | 28.000.000,00         | 28.000.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 37.450.000,00         | 36.400.000,00         | (1.050.000,00)         | 97,20        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 37.450.000,00         | 36.400.000,00         | (1.050.000,00)         | 97,20        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 9.100.000,00          | 8.700.000,00          | (400.000,00)           | 95,60        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                          |  | 28.350.000,00         | 27.700.000,00         | (650.000,00)           | 97,71        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 |   |   |    |    |    |      | <b>Fasilitas Penyusunan Perencanaan Pembangunan Desa</b>                   |  | <b>371.942.260,00</b> | <b>355.617.632,00</b> | <b>(16.324.628,00)</b> | <b>95,61</b> |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 341.942.260,00        | 329.010.932,00        | (12.931.328,00)        | 96,22        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 341.942.260,00        | 329.010.932,00        | (12.931.328,00)        | 96,22        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 53.962.260,00         | 51.730.932,00         | (2.231.328,00)         | 95,87        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 53.962.260,00         | 51.730.932,00         | (2.231.328,00)         | 95,87        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 56.034,00             | 0,00                  | (56.034,00)            | 0,00         |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                 |  | 2.114.640,00          | 0,00                  | (2.114.640,00)         | 0,00         |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 8.801.586,00          | 8.773.532,00          | (28.054,00)            | 99,68        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 42.990.000,00         | 42.957.400,00         | (32.600,00)            | 99,92        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 287.980.000,00        | 277.280.000,00        | (10.700.000,00)        | 96,28        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 246.400.000,00        | 238.200.000,00        | (8.200.000,00)         | 96,67        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 244.600.000,00        | 236.400.000,00        | (8.200.000,00)         | 96,65        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                           |  | 1.800.000,00          | 1.800.000,00          | 0,00                   | 100,00       |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|----------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                            |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 03        | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                           |  | 41.580.000,00           | 39.080.000,00           | (2.500.000,00)          | 93,99        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 03        | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                  |  | 41.580.000,00           | 39.080.000,00           | (2.500.000,00)          | 93,99        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 03        | 5 | 2 |    |    |    |      | Belanja Modal                                                              |  | 30.000.000,00           | 26.606.700,00           | (3.393.300,00)          | 88,69        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 03        | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                           |  | 30.000.000,00           | 26.606.700,00           | (3.393.300,00)          | 88,69        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 03        | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                          |  | 30.000.000,00           | 26.606.700,00           | (3.393.300,00)          | 88,69        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 03        | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                          |  | 30.000.000,00           | 26.606.700,00           | (3.393.300,00)          | 88,69        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 03        | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                     |  | 30.000.000,00           | 26.606.700,00           | (3.393.300,00)          | 88,69        |             |            |
| <b>2</b>      | <b>13</b> | <b>2.13.0.00.0.00.01.0000</b> | <b>04</b> | <b>2.01</b> | <b>04</b> |   |   |    |    |    |      | <b>Fasilitas Pengelolaan Keuangan Desa</b>                                 |  | <b>2.312.941.034,00</b> | <b>1.972.223.939,00</b> | <b>(340.717.095,00)</b> | <b>85,27</b> |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 2.312.941.034,00        | 1.972.223.939,00        | (340.717.095,00)        | 85,27        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 2.312.941.034,00        | 1.972.223.939,00        | (340.717.095,00)        | 85,27        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 204.123.034,00          | 149.532.075,00          | (54.590.959,00)         | 73,26        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 204.123.034,00          | 149.532.075,00          | (54.590.959,00)         | 73,26        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 55.349.316,00           | 54.704.000,00           | (645.316,00)            | 98,83        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 8.918.718,00            | 8.918.325,00            | (393,00)                | 100,00       |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 139.855.000,00          | 85.909.750,00           | (53.945.250,00)         | 61,43        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 2.047.618.000,00        | 1.780.791.864,00        | (266.826.136,00)        | 86,97        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 103.810.000,00          | 15.602.000,00           | (88.208.000,00)         | 15,03        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 97.450.000,00           | 11.600.000,00           | (85.850.000,00)         | 11,90        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                           |  | 6.360.000,00            | 4.002.000,00            | (2.358.000,00)          | 62,92        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 02 | 02 |      | Belanja Iuran Jaminan/Asuransi                                             |  | 1.943.808.000,00        | 1.765.189.864,00        | (178.618.136,00)        | 90,81        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 02 | 02 | 0001 | Belanja Iuran Jaminan Kesehatan bagi Kepala Desa dan Perangkat Desa        |  | 1.943.808.000,00        | 1.765.189.864,00        | (178.618.136,00)        | 90,81        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 61.200.000,00           | 41.900.000,00           | (19.300.000,00)         | 68,46        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 61.200.000,00           | 41.900.000,00           | (19.300.000,00)         | 68,46        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 04        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 61.200.000,00           | 41.900.000,00           | (19.300.000,00)         | 68,46        |             |            |
| <b>2</b>      | <b>13</b> | <b>2.13.0.00.0.00.01.0000</b> | <b>04</b> | <b>2.01</b> | <b>07</b> |   |   |    |    |    |      | <b>Evaluasi dan Pengawasan Peraturan Desa</b>                              |  | <b>9.060.000,00</b>     | <b>8.803.175,00</b>     | <b>(256.825,00)</b>     | <b>97,17</b> |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 9.060.000,00            | 8.803.175,00            | (256.825,00)            | 97,17        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 9.060.000,00            | 8.803.175,00            | (256.825,00)            | 97,17        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 07        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 9.060.000,00            | 8.803.175,00            | (256.825,00)            | 97,17        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 9.060.000,00            | 8.803.175,00            | (256.825,00)            | 97,17        |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 1.050,00                | 0,00                    | (1.050,00)              | 0,00         |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 2.578.950,00            | 2.578.925,00            | (25,00)                 | 100,00       |             |            |
| 2             | 13        | 2.13.0.00.0.00.01.0000        | 04        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 6.480.000,00            | 6.224.250,00            | (255.750,00)            | 96,05        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 |   |   |    |    |    |      | Pembinaan dan Pemberdayaan BUM Desa dan Lembaga Kerja sama antar Desa                |  | 666.865.000,00 | 649.400.200,00 | (17.464.800,00)       | 97,38  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 666.865.000,00 | 649.400.200,00 | (17.464.800,00)       | 97,38  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 666.865.000,00 | 649.400.200,00 | (17.464.800,00)       | 97,38  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 229.120.000,00 | 217.245.200,00 | (11.874.800,00)       | 94,82  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 229.120.000,00 | 217.245.200,00 | (11.874.800,00)       | 94,82  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                           |  | 8.283.132,00   | 8.261.675,00   | (21.457,00)           | 99,74  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 21.686.868,00  | 10.976.625,00  | (10.710.243,00)       | 50,61  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                       |  | 7.500.000,00   | 7.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 191.650.000,00 | 190.506.900,00 | (1.143.100,00)        | 99,40  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         |  | 82.495.000,00  | 79.255.000,00  | (3.240.000,00)        | 96,07  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  |  | 80.110.000,00  | 78.460.000,00  | (1.650.000,00)        | 97,94  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           |  | 49.700.000,00  | 49.450.000,00  | (250.000,00)          | 99,50  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan             |  | 30.410.000,00  | 29.010.000,00  | (1.400.000,00)        | 95,40  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                     |  | 2.385.000,00   | 795.000,00     | (1.590.000,00)        | 33,33  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                  |  | 1.485.000,00   | 495.000,00     | (990.000,00)          | 33,33  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                        |  | 900.000,00     | 300.000,00     | (600.000,00)          | 33,33  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              |  | 55.250.000,00  | 52.900.000,00  | (2.350.000,00)        | 95,75  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                |  | 55.250.000,00  | 52.900.000,00  | (2.350.000,00)        | 95,75  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  |  | 55.250.000,00  | 52.900.000,00  | (2.350.000,00)        | 95,75  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat |  | 300.000.000,00 | 300.000.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                |  | 300.000.000,00 | 300.000.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              |  | 300.000.000,00 | 300.000.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 10 |   |   |    |    |    |      | Fasilitas Pengangkatan dan Pemberhentian Perangkat Desa                              |  | 90.582.572,00  | 84.403.650,00  | (6.178.922,00)        | 93,18  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 90.582.572,00  | 84.403.650,00  | (6.178.922,00)        | 93,18  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 90.582.572,00  | 84.403.650,00  | (6.178.922,00)        | 93,18  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 24.686.572,00  | 21.693.650,00  | (2.992.922,00)        | 87,88  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 24.686.572,00  | 21.693.650,00  | (2.992.922,00)        | 87,88  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 3.711.572,00   | 3.476.250,00   | (235.322,00)          | 93,66  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 20.975.000,00    | 18.217.400,00    | (2.757.600,00)        | 86,85  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 7.250.000,00     | 6.400.000,00     | (850.000,00)          | 88,28  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 7.250.000,00     | 6.400.000,00     | (850.000,00)          | 88,28  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 7.250.000,00     | 6.400.000,00     | (850.000,00)          | 88,28  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 58.646.000,00    | 56.310.000,00    | (2.336.000,00)        | 96,02  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 58.646.000,00    | 56.310.000,00    | (2.336.000,00)        | 96,02  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                             |  | 42.246.000,00    | 39.910.000,00    | (2.336.000,00)        | 94,47  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 16.400.000,00    | 16.400.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 |   |   |    |    |    |      | Fasilitas Penyusunan Profil Desa                                           |  | 34.788.000,00    | 33.575.100,00    | (1.212.900,00)        | 96,51  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 34.788.000,00    | 33.575.100,00    | (1.212.900,00)        | 96,51  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 34.788.000,00    | 33.575.100,00    | (1.212.900,00)        | 96,51  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 26.508.000,00    | 26.255.100,00    | (252.900,00)          | 99,05  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 26.508.000,00    | 26.255.100,00    | (252.900,00)          | 99,05  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 1.661.220,00     | 1.652.400,00     | (8.820,00)            | 99,47  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 2.121.780,00     | 2.027.700,00     | (94.080,00)           | 95,57  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 22.725.000,00    | 22.575.000,00    | (150.000,00)          | 99,34  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 1.500.000,00     | 1.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 1.500.000,00     | 1.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 1.500.000,00     | 1.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 6.780.000,00     | 5.820.000,00     | (960.000,00)          | 85,84  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 6.780.000,00     | 5.820.000,00     | (960.000,00)          | 85,84  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 6.780.000,00     | 5.820.000,00     | (960.000,00)          | 85,84  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 |   |   |    |    |    |      | Fasilitas Pengelolaan Aset Desa                                            |  | 2.207.123.180,00 | 2.187.026.699,00 | (20.096.481,00)       | 99,09  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 2.207.123.180,00 | 2.187.026.699,00 | (20.096.481,00)       | 99,09  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 2.207.123.180,00 | 2.187.026.699,00 | (20.096.481,00)       | 99,09  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 17.758.880,00    | 17.306.900,00    | (451.980,00)          | 97,45  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 17.758.880,00    | 17.306.900,00    | (451.980,00)          | 97,45  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 2.885.480,00     | 2.557.500,00     | (327.980,00)          | 88,63  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 3.623.400,00     | 3.623.400,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 11.250.000,00    | 11.126.000,00    | (124.000,00)          | 98,90  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 2.187.594.300,00 | 2.168.039.799,00 | (19.554.501,00)       | 99,11  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 2.900.000,00     | 2.900.000,00     | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 2.900.000,00          | 2.900.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 02 | 03 |      | Belanja Sewa Tanah                                                         |  | 2.184.694.300,00      | 2.165.139.799,00      | (19.554.501,00)       | 99,10        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 02 | 03 | 0004 | Belanja Sewa Tanah untuk Bangunan Tempat Kerja                             |  | 2.184.694.300,00      | 2.165.139.799,00      | (19.554.501,00)       | 99,10        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 1.770.000,00          | 1.680.000,00          | (90.000,00)           | 94,92        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 1.770.000,00          | 1.680.000,00          | (90.000,00)           | 94,92        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 1.770.000,00          | 1.680.000,00          | (90.000,00)           | 94,92        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 |   |   |    |    |    |      | <b>Pembinaan Peningkatan Kapasitas Anggota BPD</b>                         |  | <b>114.828.760,00</b> | <b>113.131.650,00</b> | <b>(1.697.110,00)</b> | <b>98,52</b> |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 114.828.760,00        | 113.131.650,00        | (1.697.110,00)        | 98,52        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 114.828.760,00        | 113.131.650,00        | (1.697.110,00)        | 98,52        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 50.428.760,00         | 48.731.650,00         | (1.697.110,00)        | 96,63        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 50.428.760,00         | 48.731.650,00         | (1.697.110,00)        | 96,63        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 12.695.383,00         | 12.312.250,00         | (383.133,00)          | 96,98        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                 |  | 653.940,00            | 602.150,00            | (51.790,00)           | 92,08        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 9.184.437,00          | 9.047.250,00          | (137.187,00)          | 98,51        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata             |  | 4.500.000,00          | 4.500.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 23.395.000,00         | 22.270.000,00         | (1.125.000,00)        | 95,19        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 16.000.000,00         | 16.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 16.000.000,00         | 16.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 16.000.000,00         | 16.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 48.400.000,00         | 48.400.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 48.400.000,00         | 48.400.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 25.300.000,00         | 25.300.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 14 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                          |  | 23.100.000,00         | 23.100.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 16 |   |   |    |    |    |      | <b>Fasilitas Pembinaan Laporan Kepala Desa</b>                             |  | <b>5.599.770,00</b>   | <b>5.570.700,00</b>   | <b>(29.070,00)</b>    | <b>99,48</b> |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 16 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 5.599.770,00          | 5.570.700,00          | (29.070,00)           | 99,48        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 16 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 5.599.770,00          | 5.570.700,00          | (29.070,00)           | 99,48        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 16 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 4.999.770,00          | 4.970.700,00          | (29.070,00)           | 99,42        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 4.999.770,00          | 4.970.700,00          | (29.070,00)           | 99,42        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 319.770,00            | 290.700,00            | (29.070,00)           | 90,91        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 4.680.000,00          | 4.680.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 16 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 600.000,00            | 600.000,00            | 0,00                  | 100,00       |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                                                                                                                  |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                                                                                         |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 16 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                                                                                     |  | 600.000,00              | 600.000,00              | 0,00                    | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 16 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                                                                                                              |  | 600.000,00              | 600.000,00              | 0,00                    | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 |   |   |    |    |    |      | <b>Fasilitasi Evaluasi Perkembangan Desa serta Lomba Desa dan Kelurahan</b>                                                                                                                                                                             |  | <b>350.429.000,00</b>   | <b>349.517.700,00</b>   | <b>(911.300,00)</b>     | <b>99,74</b> |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                                                                                         |  | 350.429.000,00          | 349.517.700,00          | (911.300,00)            | 99,74        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                                                                                 |  | 350.429.000,00          | 349.517.700,00          | (911.300,00)            | 99,74        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                                                                                          |  | 56.979.000,00           | 56.517.700,00           | (461.300,00)            | 99,19        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                                                                                              |  | 56.979.000,00           | 56.517.700,00           | (461.300,00)            | 99,19        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                                                                                   |  | 6.729.000,00            | 6.613.200,00            | (115.800,00)            | 98,28        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                                                                                                                                         |  | 825.000,00              | 750.000,00              | (75.000,00)             | 90,91        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                                                                                       |  | 49.425.000,00           | 49.154.500,00           | (270.500,00)            | 99,45        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                                                                                            |  | 101.650.000,00          | 101.200.000,00          | (450.000,00)            | 99,56        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                                                                                     |  | 101.650.000,00          | 101.200.000,00          | (450.000,00)            | 99,56        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                                                                                                              |  | 12.900.000,00           | 12.450.000,00           | (450.000,00)            | 96,51        |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                                                                                                                                                                               |  | 88.750.000,00           | 88.750.000,00           | 0,00                    | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                                                                                                                 |  | 4.300.000,00            | 4.300.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                                                                                   |  | 4.300.000,00            | 4.300.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                                                                                                     |  | 4.300.000,00            | 4.300.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                                                                                                                    |  | 187.500.000,00          | 187.500.000,00          | 0,00                    | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                                                                                                                                   |  | 187.500.000,00          | 187.500.000,00          | 0,00                    | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                                                                                                                                                                 |  | 187.500.000,00          | 187.500.000,00          | 0,00                    | 100,00       |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PEMBERDAYAAN LEMBAGA KEMASYARAKATAN, LEMBAGA ADAT DAN MASYARAKAT HUKUM ADAT</b>                                                                                                                                                              |  | <b>3.488.939.456,00</b> | <b>3.365.576.025,00</b> | <b>(123.363.431,00)</b> | <b>96,46</b> |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |      | <b>Pemberdayaan Lembaga Kemasyarakatan yang Bergerak 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</b> |  | <b>3.488.939.456,00</b> | <b>3.365.576.025,00</b> | <b>(123.363.431,00)</b> | <b>96,46</b> |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                                                             |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                                    |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 |   |   |    |    |    |      | Peningkatan Kapasitas Kelembagaan Lembaga Kemasyarakatan Desa/Kelurahan (RT, RW, PKK, Posyandu, LPM, dan Karang Taruna), Lembaga Adat Desa/Kelurahan dan Masyarakat Hukum Adat                     |  | 390.295.706,00 | 354.846.175,00 | (35.449.531,00)       | 90,92  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                                    |  | 390.295.706,00 | 354.846.175,00 | (35.449.531,00)       | 90,92  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                            |  | 390.295.706,00 | 354.846.175,00 | (35.449.531,00)       | 90,92  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                                     |  | 221.465.706,00 | 211.641.175,00 | (9.824.531,00)        | 95,56  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                                         |  | 221.465.706,00 | 211.641.175,00 | (9.824.531,00)        | 95,56  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                                                         |  | 34.797.128,00  | 34.005.450,00  | (791.678,00)          | 97,72  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                              |  | 27.433.578,00  | 18.532.275,00  | (8.901.303,00)        | 67,55  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                                                                                                     |  | 59.400.000,00  | 59.400.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                                  |  | 99.835.000,00  | 99.703.450,00  | (131.550,00)          | 99,87  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                                       |  | 76.330.000,00  | 50.755.000,00  | (25.575.000,00)       | 66,49  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                                |  | 75.400.000,00  | 49.825.000,00  | (25.575.000,00)       | 66,08  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                                                         |  | 75.400.000,00  | 49.825.000,00  | (25.575.000,00)       | 66,08  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                                                                                   |  | 930.000,00     | 930.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                                                                                                                 |  | 480.000,00     | 480.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                                                                                                                |  | 450.000,00     | 450.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                                                            |  | 92.500.000,00  | 92.450.000,00  | (50.000,00)           | 99,95  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                              |  | 92.500.000,00  | 92.450.000,00  | (50.000,00)           | 99,95  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                                                |  | 92.500.000,00  | 92.450.000,00  | (50.000,00)           | 99,95  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 04 |   |   |    |    |    |      | Fasilitas Penyediaan Sarana dan Prasarana Kelembagaan Lembaga Kemasyarakatan Desa/Kelurahan (RT, RW, PKK, Posyandu, LPM, dan Karang Taruna), Lembaga Adat Desa/Kelurahan dan Masyarakat Hukum Adat |  | 44.000.000,00  | 41.547.050,00  | (2.452.950,00)        | 94,43  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                                    |  | 44.000.000,00  | 41.547.050,00  | (2.452.950,00)        | 94,43  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                            |  | 44.000.000,00  | 41.547.050,00  | (2.452.950,00)        | 94,43  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                                     |  | 27.400.000,00  | 26.947.050,00  | (452.950,00)          | 98,35  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                                         |  | 27.400.000,00  | 26.947.050,00  | (452.950,00)          | 98,35  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                                                         |  | 4.734.972,00   | 4.732.200,00   | (2.772,00)            | 99,94  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                              |  | 2.805.028,00   | 2.354.850,00   | (450.178,00)          | 83,95  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                                                                                                     |  | 13.200.000,00  | 13.200.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                       | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                              | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                            | 6.660.000,00     | 6.660.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                 | 10.000.000,00    | 8.000.000,00     | (2.000.000,00)        | 80,00  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                          | 10.000.000,00    | 8.000.000,00     | (2.000.000,00)        | 80,00  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                   | 10.000.000,00    | 8.000.000,00     | (2.000.000,00)        | 80,00  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                      | 6.600.000,00     | 6.600.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                        | 6.600.000,00     | 6.600.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                          | 6.600.000,00     | 6.600.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 |   |   |    |    |    |      | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat dan Pemerintah Desa dalam Meningkatkan Pendapatan Asli Desa | 45.627.000,00    | 42.256.750,00    | (3.370.250,00)        | 92,61  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                              | 45.627.000,00    | 42.256.750,00    | (3.370.250,00)        | 92,61  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                      | 45.627.000,00    | 42.256.750,00    | (3.370.250,00)        | 92,61  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                               | 25.332.000,00    | 22.336.750,00    | (2.995.250,00)        | 88,18  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                   | 25.332.000,00    | 22.336.750,00    | (2.995.250,00)        | 88,18  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                   | 2.975.610,00     | 2.969.000,00     | (6.610,00)            | 99,78  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                        | 5.211.390,00     | 2.542.950,00     | (2.668.440,00)        | 48,80  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                            | 17.145.000,00    | 16.824.800,00    | (320.200,00)          | 98,13  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                 | 3.545.000,00     | 3.170.000,00     | (375.000,00)          | 89,42  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                          | 3.050.000,00     | 2.675.000,00     | (375.000,00)          | 87,70  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                   | 3.050.000,00     | 2.675.000,00     | (375.000,00)          | 87,70  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                             | 495.000,00       | 495.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                                          | 495.000,00       | 495.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                      | 16.750.000,00    | 16.750.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                        | 16.750.000,00    | 16.750.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                          | 16.750.000,00    | 16.750.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 |   |   |    |    |    |      | Fasilitasi Bulan Bhakti Gotong Royong Masyarakat                                                             | 1.573.494.000,00 | 1.569.983.000,00 | (3.511.000,00)        | 99,78  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                              | 1.573.494.000,00 | 1.569.983.000,00 | (3.511.000,00)        | 99,78  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                      | 173.494.000,00   | 169.983.000,00   | (3.511.000,00)        | 97,98  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                               | 119.929.000,00   | 118.307.700,00   | (1.621.300,00)        | 98,65  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                   | 119.929.000,00   | 118.307.700,00   | (1.621.300,00)        | 98,65  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                        | 3.829.000,00     | 2.252.700,00     | (1.576.300,00)        | 58,83  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                            | 116.100.000,00   | 116.055.000,00   | (45.000,00)           | 99,96  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                        | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                               | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                  | 44.565.000,00    | 42.675.300,00    | (1.889.700,00)        | 95,76  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                           | 1.500.000,00     | 900.000,00       | (600.000,00)          | 60,00  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                    | 1.500.000,00     | 900.000,00       | (600.000,00)          | 60,00  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                              | 43.065.000,00    | 41.775.300,00    | (1.289.700,00)        | 97,01  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                                                              | 26.136.000,00    | 25.344.000,00    | (792.000,00)          | 96,97  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                                                            | 5.049.000,00     | 4.911.300,00     | (137.700,00)          | 97,27  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                                                           | 11.880.000,00    | 11.520.000,00    | (360.000,00)          | 96,97  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                       | 9.000.000,00     | 9.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                         | 9.000.000,00     | 9.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                           | 9.000.000,00     | 9.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                                                                 | 1.400.000.000,00 | 1.400.000.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                                                  | 1.400.000.000,00 | 1.400.000.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 05 | 05 | 01 |      | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan      | 1.400.000.000,00 | 1.400.000.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 05 | 05 | 01 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 1.400.000.000,00 | 1.400.000.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 |   |   |    |    |    |      | Fasilitasi Tim Penggerak PKK dalam Penyelenggaraan Gerakan Pemberdayaan Masyarakat dan Kesejahteraan Keluarga                                 | 1.435.522.750,00 | 1.356.943.050,00 | (78.579.700,00)       | 94,53  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                               | 1.435.522.750,00 | 1.356.943.050,00 | (78.579.700,00)       | 94,53  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                       | 1.435.522.750,00 | 1.356.943.050,00 | (78.579.700,00)       | 94,53  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                | 571.334.750,00   | 532.379.050,00   | (38.955.700,00)       | 93,18  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                    | 571.334.750,00   | 532.379.050,00   | (38.955.700,00)       | 93,18  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                                                                             | 4.700.000,00     | 4.700.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                    | 8.238.974,00     | 7.568.850,00     | (670.124,00)          | 91,87  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                         | 64.995.876,00    | 51.918.600,00    | (13.077.276,00)       | 79,88  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                                                | 79.430.000,00    | 79.180.000,00    | (250.000,00)          | 99,69  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                             | 8.764.900,00     | 5.850.000,00     | (2.914.900,00)        | 66,74  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                               | 24.800.000,00    | 24.200.000,00    | (600.000,00)          | 97,58  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                             | 338.555.000,00   | 321.998.100,00   | (16.556.900,00)       | 95,11  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                                                 |  | 41.850.000,00  | 36.963.500,00  | (4.886.500,00)        | 88,32  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            |  | 287.083.000,00 | 264.061.000,00 | (23.022.000,00)       | 91,98  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     |  | 266.170.000,00 | 247.000.000,00 | (19.170.000,00)       | 92,80  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              |  | 72.950.000,00  | 58.650.000,00  | (14.300.000,00)       | 80,40  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website |  | 8.250.000,00   | 8.250.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | 0013 | Belanja Jasa Tenaga Pendidikan                                                                          |  | 123.120.000,00 | 119.700.000,00 | (3.420.000,00)        | 97,22  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                               |  | 61.850.000,00  | 60.400.000,00  | (1.450.000,00)        | 97,66  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                        |  | 20.913.000,00  | 17.061.000,00  | (3.852.000,00)        | 81,58  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                               |  | 10.200.000,00  | 10.200.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                        |  | 2.250.000,00   | 1.800.000,00   | (450.000,00)          | 80,00  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                      |  | 6.015.000,00   | 4.098.000,00   | (1.917.000,00)        | 68,13  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                     |  | 2.448.000,00   | 963.000,00     | (1.485.000,00)        | 39,34  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                    |  | 2.200.000,00   | 2.200.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                |  | 2.200.000,00   | 2.200.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                           |  | 2.200.000,00   | 2.200.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                 |  | 467.405.000,00 | 450.803.000,00 | (16.602.000,00)       | 96,45  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                   |  | 467.405.000,00 | 450.803.000,00 | (16.602.000,00)       | 96,45  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                          |  | 366.755.000,00 | 366.303.000,00 | (452.000,00)          | 99,88  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     |  | 100.650.000,00 | 84.500.000,00  | (16.150.000,00)       | 83,95  |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                    |  | 107.500.000,00 | 107.500.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                   |  | 107.500.000,00 | 107.500.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                 |  | 107.500.000,00 | 107.500.000,00 | 0,00                  | 100,00 |             |            |
| 4             | 01 | 2.13.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | SEKRETARIAT DAERAH                                                                                      |  | 112.380.700,00 | 104.448.195,00 | (7.932.505,00)        | 92,94  |             |            |
| 4             | 01 | 2.13.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENYELENGGARAAN KEISTIMEWAAN YOGYAKARTA URUSAN KELEMBAGAAN DAN KETATALAKSANAAN                  |  | 112.380.700,00 | 104.448.195,00 | (7.932.505,00)        | 92,94  |             |            |
| 4             | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 00 |   |   |    |    |    |      | Peningkatan Kapasitas Kelembagaan Keistimewaan                                                          |  | 112.380.700,00 | 104.448.195,00 | (7.932.505,00)        | 92,94  |             |            |
| 4             | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 |   |   |    |    |    |      | Pembinaan Kelembagaan Pelaksana Keistimewaan                                                            |  | 112.380.700,00 | 104.448.195,00 | (7.932.505,00)        | 92,94  |             |            |
| 4             | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 112.380.700,00 | 104.448.195,00 | (7.932.505,00)        | 92,94  |             |            |
| 4             | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 112.380.700,00 | 104.448.195,00 | (7.932.505,00)        | 92,94  |             |            |



| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                     | Jumlah (Rp)         |                     | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|----------------------------------------------------------------------------|---------------------|---------------------|-----------------------|--------|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                            | Anggaran            | Realisasi           | (Rp)                  | (%)    |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                             | 93.630.700,00       | 85.698.195,00       | (7.932.505,00)        | 91,53  |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                 | 93.630.700,00       | 85.698.195,00       | (7.932.505,00)        | 91,53  |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 |  | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 | 2.982.600,00        | 2.982.600,00        | 0,00                  | 100,00 |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                 | 536.250,00          | 536.250,00          | 0,00                  | 100,00 |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 11.694.630,00       | 8.902.125,00        | (2.792.505,00)        | 76,12  |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0029 |  | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                    | 3.047.220,00        | 3.047.220,00        | 0,00                  | 100,00 |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0035 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata             | 49.980.000,00       | 49.385.000,00       | (595.000,00)          | 98,81  |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                          | 25.390.000,00       | 20.845.000,00       | (4.545.000,00)        | 82,10  |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 02 |    |      |  | Belanja Jasa                                                               | 17.250.000,00       | 17.250.000,00       | 0,00                  | 100,00 |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 |      |  | Belanja Jasa Kantor                                                        | 7.900.000,00        | 7.900.000,00        | 0,00                  | 100,00 |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 |  | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 7.900.000,00        | 7.900.000,00        | 0,00                  | 100,00 |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 02 | 04 |      |  | Belanja Sewa Peralatan dan Mesin                                           | 9.350.000,00        | 9.350.000,00        | 0,00                  | 100,00 |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 02 | 04 | 0117 |  | Belanja Sewa Alat Kantor Lainnya                                           | 8.350.000,00        | 8.350.000,00        | 0,00                  | 100,00 |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 02 | 04 | 0118 |  | Belanja Sewa Mebel                                                         | 1.000.000,00        | 1.000.000,00        | 0,00                  | 100,00 |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 04 |    |      |  | Belana Perjalanan Dinas                                                    | 1.500.000,00        | 1.500.000,00        | 0,00                  | 100,00 |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 04 | 01 |      |  | Belanja Perjalanan Dinas Dalam Negeri                                      | 1.500.000,00        | 1.500.000,00        | 0,00                  | 100,00 |             |            |
| 4                       | 01 | 2.13.0.00.0.00.01.0000 | 04 | 2.09 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 |  | Belanja Perjalanan Dinas Dalam Kota                                        | 1.500.000,00        | 1.500.000,00        | 0,00                  | 100,00 |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                            | 18.340.368.196,00   | 16.382.523.891,00   | (1.957.844.305,00)    | 89,32  |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                            | (18.340.368.196,00) | (16.382.523.891,00) | (1.957.844.305,00)    | 89,32  |             |            |

Urusan Pemerintahan : 2.15 URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN  
 Organisasi : 2.15.0.00.0.00.01 DINAS PERHUBUNGAN

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                  |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum                                                                                                                                                                           | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|-------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                         |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |                                                                                                                                                                                       |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 |   |    |    |    |      |  | PENDAPATAN DAERAH                                                       |  |                  |                  |                       |        |                                                                                                                                                                                       |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 |    |    |    |      |  | Pendapatan Asli Daerah (PAD)                                            |  | 4.636.154.000,00 | 5.514.356.184,00 | 878.202.184,00        | 118,94 |                                                                                                                                                                                       |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 |    |    |      |  | Retribusi Daerah                                                        |  | 4.324.956.000,00 | 4.837.394.000,00 | 512.438.000,00        | 111,85 |                                                                                                                                                                                       |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 |    |      |  | Retribusi Jasa Umum                                                     |  | 3.450.000.000,00 | 3.756.853.000,00 | 306.853.000,00        | 108,89 | - Peraturan Daerah Nomor 3 Tahun 2012 tentang Retribusi Pengujian Kendaraan Bermotor;<br>- Peraturan Daerah Nomor 1 Tahun 2012 tentang Retribusi Pelayanan Parkir di Tepi Jalan Umum; |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 04 |      |  | Retribusi Pelayanan Parkir di Tepi Jalan Umum                           |  | 1.900.000.000,00 | 2.081.330.000,00 | 181.330.000,00        | 109,54 |                                                                                                                                                                                       |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 04 | 0001 |  | Retribusi Penyediaan Pelayanan Parkir di Tepi Jalan Umum                |  | 1.900.000.000,00 | 2.081.330.000,00 | 181.330.000,00        | 109,54 |                                                                                                                                                                                       |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 06 |      |  | Retribusi Pengujian Kendaraan Bermotor                                  |  | 1.550.000.000,00 | 1.675.523.000,00 | 125.523.000,00        | 108,10 |                                                                                                                                                                                       |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 06 | 0001 |  | Retribusi Pengujian Kendaraan Bermotor                                  |  | 1.550.000.000,00 | 1.675.523.000,00 | 125.523.000,00        | 108,10 |                                                                                                                                                                                       |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 |    |      |  | Retribusi Jasa Usaha                                                    |  | 874.956.000,00   | 1.080.541.000,00 | 205.585.000,00        | 123,50 | - Peraturan Daerah Nomor 6 Tahun 2012 tentang Retribusi Terminal;<br>- Peraturan Daerah Nomor 15 Tahun 2012 tentang Retribusi Tempat Parkir Khusus;                                   |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 04 |      |  | Retribusi Terminal                                                      |  | 244.956.000,00   | 283.868.000,00   | 38.912.000,00         | 115,89 |                                                                                                                                                                                       |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 04 | 0003 |  | Retribusi Pelayanan Penyediaan Fasilitas Lainnya di Lingkungan Terminal |  | 244.956.000,00   | 283.868.000,00   | 38.912.000,00         | 115,89 |                                                                                                                                                                                       |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 05 |      |  | Retribusi Tempat Khusus Parkir                                          |  | 630.000.000,00   | 796.673.000,00   | 166.673.000,00        | 126,46 |                                                                                                                                                                                       |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 05 | 0001 |  | Retribusi Pelayanan Tempat Khusus Parkir                                |  | 630.000.000,00   | 796.673.000,00   | 166.673.000,00        | 126,46 |                                                                                                                                                                                       |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                           | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |          | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------|-------------------|-------------------|-----------------------|----------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                  | Anggaran          | Realisasi         | (Rp)                  | (%)      |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 |    |    |      | Lain-lain PAD yang Sah                                           | 311.198.000,00    | 676.962.184,00    | 365.764.184,00        | 217,53   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 13 |    |      | Pendapatan Denda Retribusi Daerah                                | 311.198.000,00    | 676.962.184,00    | 365.764.184,00        | 217,53   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 13 | 01 |      | Pendapatan Denda Retribusi Jasa Umum                             | 311.000.000,00    | 674.238.310,00    | 363.238.310,00        | 216,80   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 13 | 01 | 0004 | Pendapatan Denda Retribusi Pelayanan Parkir di Tepi Jalan Umum   | 1.000.000,00      | 3.943.310,00      | 2.943.310,00          | 394,33   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 13 | 01 | 0006 | Pendapatan Denda Retribusi Pengujian Kendaraan Bermotor          | 310.000.000,00    | 670.295.000,00    | 360.295.000,00        | 216,22   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 13 | 02 |      | Pendapatan Denda Retribusi Jasa Usaha                            | 198.000,00        | 2.723.874,00      | 2.525.874,00          | 1.375,69 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 13 | 02 | 0004 | Pendapatan Denda Retribusi Terminal                              | 67.000,00         | 220.000,00        | 153.000,00            | 328,36   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 13 | 02 | 0005 | Pendapatan Denda Retribusi Tempat Khusus Parkir                  | 131.000,00        | 2.503.874,00      | 2.372.874,00          | 1.911,35 |             |            |
|               |    |                        |    |      |    |   |   |    |    |    |      | Jumlah Pendapatan                                                | 4.636.154.000,00  | 5.514.356.184,00  | 878.202.184,00        | 118,94   |             |            |
| 0             | 00 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      | BELANJA                                                          |                   |                   |                       |          |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN                           | 33.282.702.615,00 | 32.219.682.121,17 | (1.063.020.493,83)    | 96,81    |             |            |
|               | 15 | 2.15.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA      | 11.024.572.947,00 | 10.223.831.072,00 | (800.741.875,00)      | 92,74    |             |            |
|               | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 176.281.450,00    | 172.559.367,00    | (3.722.083,00)        | 97,89    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 145.618.900,00    | 141.896.823,00    | (3.722.077,00)        | 97,44    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  | 18.618.900,00     | 18.618.072,00     | (828,00)              | 100,00   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          | 18.618.900,00     | 18.618.072,00     | (828,00)              | 100,00   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   | 18.618.900,00     | 18.618.072,00     | (828,00)              | 100,00   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       | 18.618.900,00     | 18.618.072,00     | (828,00)              | 100,00   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            | 8.118.900,00      | 8.118.075,00      | (825,00)              | 99,99    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                | 10.500.000,00     | 10.499.997,00     | (3,00)                | 100,00   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                    | 127.000.000,00    | 123.278.751,00    | (3.721.249,00)        | 97,07    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                | 77.000.000,00     | 74.300.001,00     | (2.699.999,00)        | 96,49    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar              | 34.000.000,00     | 32.500.001,00     | (1.499.999,00)        | 95,59    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 2 | 02 | 06 | 01 |      | Belanja Modal Alat Studio                                        | 5.000.000,00      | 5.000.000,00      | 0,00                  | 100,00   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 2 | 02 | 06 | 01 | 0002 | Belanja Modal Peralatan Studio Video dan Film                    | 5.000.000,00      | 5.000.000,00      | 0,00                  | 100,00   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 2 | 02 | 06 | 04 |      | Belanja Modal Peralatan Komunikasi Navigasi                      | 29.000.000,00     | 27.500.001,00     | (1.499.999,00)        | 94,83    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 2 | 02 | 06 | 04 | 0006 | Belanja Modal Peralatan Komunikasi untuk Dokumentasi             | 29.000.000,00     | 27.500.001,00     | (1.499.999,00)        | 94,83    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                           | 43.000.000,00     | 41.800.000,00     | (1.200.000,00)        | 97,21    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                      | 43.000.000,00     | 41.800.000,00     | (1.200.000,00)        | 97,21    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                  | 13.000.000,00     | 11.800.000,00     | (1.200.000,00)        | 90,77    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                              | 30.000.000,00     | 30.000.000,00     | 0,00                  | 100,00   |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                      |  | Jumlah (Rp)         |                     | Bertambah/(Berkurang) |               | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------|--|---------------------|---------------------|-----------------------|---------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                             |  | Anggaran            | Realisasi           | (Rp)                  | (%)           |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 01        | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                            |  | 50.000.000,00       | 48.978.750,00       | (1.021.250,00)        | 97,96         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 01        | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                           |  | 50.000.000,00       | 48.978.750,00       | (1.021.250,00)        | 97,96         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 01        | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                           |  | 50.000.000,00       | 48.978.750,00       | (1.021.250,00)        | 97,96         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 01        | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                      |  | 50.000.000,00       | 48.978.750,00       | (1.021.250,00)        | 97,96         |             |            |
| <b>2</b>      | <b>15</b> | <b>2.15.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>02</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Dokumen RKA-SKPD</b>           |  | <b>3.044.925,00</b> | <b>3.044.924,00</b> | <b>(1,00)</b>         | <b>100,00</b> |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                             |  | 3.044.925,00        | 3.044.924,00        | (1,00)                | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     |  | 3.044.925,00        | 3.044.924,00        | (1,00)                | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              |  | 3.044.925,00        | 3.044.924,00        | (1,00)                | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  |  | 3.044.925,00        | 3.044.924,00        | (1,00)                | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 1.784.925,00        | 1.784.925,00        | 0,00                  | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                           |  | 1.260.000,00        | 1.259.999,00        | (1,00)                | 100,00        |             |            |
| <b>2</b>      | <b>15</b> | <b>2.15.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>03</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD</b> |  | <b>3.044.925,00</b> | <b>3.044.925,00</b> | <b>0,00</b>           | <b>100,00</b> |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 |    |    |    |      | Belanja Operasi                                             |  | 3.044.925,00        | 3.044.925,00        | 0,00                  | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     |  | 3.044.925,00        | 3.044.925,00        | 0,00                  | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              |  | 3.044.925,00        | 3.044.925,00        | 0,00                  | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  |  | 3.044.925,00        | 3.044.925,00        | 0,00                  | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 1.784.925,00        | 1.784.925,00        | 0,00                  | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                           |  | 1.260.000,00        | 1.260.000,00        | 0,00                  | 100,00        |             |            |
| <b>2</b>      | <b>15</b> | <b>2.15.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>04</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan DPA-SKPD</b>                   |  | <b>2.986.200,00</b> | <b>2.986.199,00</b> | <b>(1,00)</b>         | <b>100,00</b> |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                             |  | 2.986.200,00        | 2.986.199,00        | (1,00)                | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     |  | 2.986.200,00        | 2.986.199,00        | (1,00)                | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              |  | 2.986.200,00        | 2.986.199,00        | (1,00)                | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  |  | 2.986.200,00        | 2.986.199,00        | (1,00)                | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 2.041.200,00        | 2.041.200,00        | 0,00                  | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                           |  | 945.000,00          | 944.999,00          | (1,00)                | 100,00        |             |            |
| <b>2</b>      | <b>15</b> | <b>2.15.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>05</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Perubahan DPA-SKPD</b>         |  | <b>2.316.825,00</b> | <b>2.316.824,00</b> | <b>(1,00)</b>         | <b>100,00</b> |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                             |  | 2.316.825,00        | 2.316.824,00        | (1,00)                | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     |  | 2.316.825,00        | 2.316.824,00        | (1,00)                | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              |  | 2.316.825,00        | 2.316.824,00        | (1,00)                | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  |  | 2.316.825,00        | 2.316.824,00        | (1,00)                | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 1.371.825,00        | 1.371.825,00        | 0,00                  | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                           |  | 945.000,00          | 944.999,00          | (1,00)                | 100,00        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                       | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    |      | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 5.999.850,00     | 5.999.849,00     | (1,00)                | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                       | 5.999.850,00     | 5.999.849,00     | (1,00)                | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                               | 5.999.850,00     | 5.999.849,00     | (1,00)                | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                        | 5.999.850,00     | 5.999.849,00     | (1,00)                | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                            | 5.999.850,00     | 5.999.849,00     | (1,00)                | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                 | 3.479.850,00     | 3.479.850,00     | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                     | 2.520.000,00     | 2.519.999,00     | (1,00)                | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |      | Evaluasi Kinerja Perangkat Daerah                                                     | 13.269.825,00    | 13.269.823,00    | (2,00)                | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                       | 13.269.825,00    | 13.269.823,00    | (2,00)                | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                               | 13.269.825,00    | 13.269.823,00    | (2,00)                | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                        | 13.269.825,00    | 13.269.823,00    | (2,00)                | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                            | 13.269.825,00    | 13.269.823,00    | (2,00)                | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                 | 6.519.825,00     | 6.519.825,00     | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                     | 6.750.000,00     | 6.749.998,00     | (2,00)                | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |      | Administrasi Keuangan Perangkat Daerah                                                | 8.470.699.784,00 | 7.925.813.087,00 | (544.886.697,00)      | 93,57  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |      | Penyediaan Gaji dan Tunjangan ASN                                                     | 8.059.691.564,00 | 7.517.882.820,00 | (541.808.744,00)      | 93,28  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                       | 8.059.691.564,00 | 7.517.882.820,00 | (541.808.744,00)      | 93,28  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                       | 8.059.691.564,00 | 7.517.882.820,00 | (541.808.744,00)      | 93,28  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                                                        | 4.491.338.660,00 | 4.041.954.494,00 | (449.384.166,00)      | 89,99  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                                                | 3.283.996.800,00 | 2.996.639.080,00 | (287.357.720,00)      | 91,25  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                                                | 3.283.996.800,00 | 2.996.639.080,00 | (287.357.720,00)      | 91,25  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                                                        | 318.183.600,00   | 297.013.410,00   | (21.170.190,00)       | 93,35  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                                                        | 318.183.600,00   | 297.013.410,00   | (21.170.190,00)       | 93,35  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                                                         | 192.206.000,00   | 176.470.000,00   | (15.736.000,00)       | 91,81  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                                                         | 192.206.000,00   | 176.470.000,00   | (15.736.000,00)       | 91,81  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |      | Belanja Tunjangan Fungsional ASN                                                      | 45.491.600,00    | 30.140.000,00    | (15.351.600,00)       | 66,25  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | 0001 | Belanja Tunjangan Fungsional PNS                                                      | 45.491.600,00    | 30.140.000,00    | (15.351.600,00)       | 66,25  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                                                 | 115.500.000,00   | 97.570.000,00    | (17.930.000,00)       | 84,48  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                                                 | 115.500.000,00   | 97.570.000,00    | (17.930.000,00)       | 84,48  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                                                           | 198.028.600,00   | 179.022.240,00   | (19.006.360,00)       | 90,40  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                                                           | 198.028.600,00   | 179.022.240,00   | (19.006.360,00)       | 90,40  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                                            | 10.339.000,00    | 9.332.251,00     | (1.006.749,00)        | 90,26  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                                            | 10.339.000,00    | 9.332.251,00     | (1.006.749,00)        | 90,26  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                            | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                   | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                                                       | 56.000,00        | 39.008,00        | (16.992,00)           | 69,66  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                                                       | 56.000,00        | 39.008,00        | (16.992,00)           | 69,66  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                                               | 295.125.000,00   | 231.190.355,00   | (63.934.645,00)       | 78,34  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                                               | 295.125.000,00   | 231.190.355,00   | (63.934.645,00)       | 78,34  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                                                        | 8.853.000,00     | 6.660.515,00     | (2.192.485,00)        | 75,23  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                                                        | 8.853.000,00     | 6.660.515,00     | (2.192.485,00)        | 75,23  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                                                | 23.559.060,00    | 17.877.635,00    | (5.681.425,00)        | 75,88  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                                                | 23.559.060,00    | 17.877.635,00    | (5.681.425,00)        | 75,88  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                                                  | 3.321.852.904,00 | 3.234.498.726,00 | (87.354.178,00)       | 97,37  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                                                  | 1.329.852.904,00 | 1.296.718.326,00 | (33.134.578,00)       | 97,51  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                                                  | 1.329.852.904,00 | 1.296.718.326,00 | (33.134.578,00)       | 97,51  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                                               | 1.992.000.000,00 | 1.937.780.400,00 | (54.219.600,00)       | 97,28  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                                               | 1.992.000.000,00 | 1.937.780.400,00 | (54.219.600,00)       | 97,28  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                | 246.500.000,00   | 241.429.600,00   | (5.070.400,00)        | 97,94  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 01 |      | Belanja Insentif bagi ASN atas Pemungutan Pajak Daerah                                            | 108.000.000,00   | 106.000.000,00   | (2.000.000,00)        | 98,15  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 01 | 0001 | Belanja Insentif bagi ASN atas Pemungutan Pajak Kendaraan Bermotor                                | 108.000.000,00   | 106.000.000,00   | (2.000.000,00)        | 98,15  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 |      | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah                                        | 138.500.000,00   | 135.429.600,00   | (3.070.400,00)        | 97,78  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0004 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Parkir di Tepi Jalan Umum | 94.000.000,00    | 91.908.500,00    | (2.091.500,00)        | 97,78  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0017 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Terminal                           | 13.250.000,00    | 12.271.100,00    | (978.900,00)          | 92,61  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0018 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Tempat Khusus Parkir               | 31.250.000,00    | 31.250.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                  | 373.197.000,00   | 370.163.125,00   | (3.033.875,00)        | 99,19  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                   | 373.197.000,00   | 370.163.125,00   | (3.033.875,00)        | 99,19  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                                   | 324.448.000,00   | 323.460.000,00   | (988.000,00)          | 99,70  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                | 324.448.000,00   | 323.460.000,00   | (988.000,00)          | 99,70  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                                | 275.248.000,00   | 274.260.000,00   | (988.000,00)          | 99,64  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                           | 238.048.000,00   | 237.060.000,00   | (988.000,00)          | 99,58  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                          | 37.200.000,00    | 37.200.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                                      | 49.200.000,00    | 49.200.000,00    | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      | Anggaran             | Realisasi            | (Rp)                  | (%)          |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0001 | Belanja Jasa Pengelolaan BMD yang Menghasilkan Pendapatan                            | 12.000.000,00        | 12.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                      | 37.200.000,00        | 37.200.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              | 48.749.000,00        | 46.703.125,00        | (2.045.875,00)        | 95,80        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       | 16.340.000,00        | 16.339.725,00        | (275,00)              | 100,00       |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           | 16.340.000,00        | 16.339.725,00        | (275,00)              | 100,00       |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                | 16.340.000,00        | 16.339.725,00        | (275,00)              | 100,00       |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         | 7.000.000,00         | 6.002.900,00         | (997.100,00)          | 85,76        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  | 7.000.000,00         | 6.002.900,00         | (997.100,00)          | 85,76        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0002 | Belanja Jasa Pengelolaan BMD yang Menghasilkan Pendapatan                            | 6.000.000,00         | 6.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                                          | 1.000.000,00         | 2.900,00             | (997.100,00)          | 0,29         |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              | 25.409.000,00        | 24.360.500,00        | (1.048.500,00)        | 95,87        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                | 25.409.000,00        | 24.360.500,00        | (1.048.500,00)        | 95,87        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                       | 25.409.000,00        | 24.360.500,00        | (1.048.500,00)        | 95,87        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD</b> | <b>37.811.220,00</b> | <b>37.767.142,00</b> | <b>(44.078,00)</b>    | <b>99,88</b> |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      | 37.811.220,00        | 37.767.142,00        | (44.078,00)           | 99,88        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              | 37.811.220,00        | 37.767.142,00        | (44.078,00)           | 99,88        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       | 37.811.220,00        | 37.767.142,00        | (44.078,00)           | 99,88        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           | 37.811.220,00        | 37.767.142,00        | (44.078,00)           | 99,88        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                | 17.561.220,00        | 17.517.150,00        | (44.070,00)           | 99,75        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 20.250.000,00        | 20.249.992,00        | (8,00)                | 100,00       |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | <b>Administrasi Kepegawaian Perangkat Daerah</b>                                     | <b>81.666.000,00</b> | <b>76.200.000,00</b> | <b>(5.466.000,00)</b> | <b>93,31</b> |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | <b>Pendataan dan Pengolahan Administrasi Kepegawaian</b>                             | <b>65.166.000,00</b> | <b>62.700.000,00</b> | <b>(2.466.000,00)</b> | <b>96,22</b> |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      | 65.166.000,00        | 62.700.000,00        | (2.466.000,00)        | 96,22        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              | 65.166.000,00        | 62.700.000,00        | (2.466.000,00)        | 96,22        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         | 65.166.000,00        | 62.700.000,00        | (2.466.000,00)        | 96,22        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  | 65.166.000,00        | 62.700.000,00        | (2.466.000,00)        | 96,22        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                     | 37.814.400,00        | 35.352.000,00        | (2.462.400,00)        | 93,49        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                            | 27.351.600,00        | 27.348.000,00        | (3.600,00)            | 99,99        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 11 |   |   |    |    |    |      | <b>Bimbingan Teknis Implementasi Peraturan Perundang-Undangan</b>                    | <b>16.500.000,00</b> | <b>13.500.000,00</b> | <b>(3.000.000,00)</b> | <b>81,82</b> |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      | 16.500.000,00        | 13.500.000,00        | (3.000.000,00)        | 81,82        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 16.500.000,00  | 13.500.000,00  | (3.000.000,00)        | 81,82  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    |  | 16.500.000,00  | 13.500.000,00  | (3.000.000,00)        | 81,82  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             |  | 4.500.000,00   | 1.500.000,00   | (3.000.000,00)        | 33,33  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      |  | 4.500.000,00   | 1.500.000,00   | (3.000.000,00)        | 33,33  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan          |  | 12.000.000,00  | 12.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 | 0003 | Belanja Bimbingan Teknis                                                                        |  | 12.000.000,00  | 12.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | Administrasi Umum Perangkat Daerah                                                              |  | 642.366.000,00 | 614.616.816,00 | (27.749.184,00)       | 95,68  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                |  | 16.000.000,00  | 15.092.000,00  | (908.000,00)          | 94,33  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 16.000.000,00  | 15.092.000,00  | (908.000,00)          | 94,33  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 16.000.000,00  | 15.092.000,00  | (908.000,00)          | 94,33  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 16.000.000,00  | 15.092.000,00  | (908.000,00)          | 94,33  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 16.000.000,00  | 15.092.000,00  | (908.000,00)          | 94,33  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                           |  | 16.000.000,00  | 15.092.000,00  | (908.000,00)          | 94,33  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |      | Penyediaan Peralatan dan Perlengkapan Kantor                                                    |  | 209.292.500,00 | 208.367.077,00 | (925.423,00)          | 99,56  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 209.292.500,00 | 208.367.077,00 | (925.423,00)          | 99,56  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 209.292.500,00 | 208.367.077,00 | (925.423,00)          | 99,56  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 209.292.500,00 | 208.367.077,00 | (925.423,00)          | 99,56  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 209.292.500,00 | 208.367.077,00 | (925.423,00)          | 99,56  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 70.000.000,00  | 69.600.000,00  | (400.000,00)          | 99,43  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0064 | Belanja Pakaian Dinas Lapangan (PDL)                                                            |  | 128.800.000,00 | 128.338.627,00 | (461.373,00)          | 99,64  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                          |  | 10.492.500,00  | 10.428.450,00  | (64.050,00)           | 99,39  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |      | Penyediaan Bahan Logistik Kantor                                                                |  | 155.950.000,00 | 140.840.503,00 | (15.109.497,00)       | 90,31  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 155.950.000,00 | 140.840.503,00 | (15.109.497,00)       | 90,31  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 155.950.000,00 | 140.840.503,00 | (15.109.497,00)       | 90,31  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 155.950.000,00 | 140.840.503,00 | (15.109.497,00)       | 90,31  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 155.950.000,00 | 140.840.503,00 | (15.109.497,00)       | 90,31  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      |  | 88.000.000,00  | 86.225.450,00  | (1.774.550,00)        | 97,98  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 67.950.000,00  | 54.615.053,00  | (13.334.947,00)       | 80,38  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |      | Penyediaan Barang Cetak dan Penggandaan                                                         |  | 37.200.000,00  | 33.379.100,00  | (3.820.900,00)        | 89,73  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 37.200.000,00  | 33.379.100,00  | (3.820.900,00)        | 89,73  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 37.200.000,00  | 33.379.100,00  | (3.820.900,00)        | 89,73  |             |            |



| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                        |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |               | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|---------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                               |  | Anggaran              | Realisasi             | (Rp)                  | (%)           |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 37.200.000,00         | 33.379.100,00         | (3.820.900,00)        | 89,73         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 37.200.000,00         | 33.379.100,00         | (3.820.900,00)        | 89,73         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 37.200.000,00         | 33.379.100,00         | (3.820.900,00)        | 89,73         |             |            |
| <b>2</b>      | <b>15</b> | <b>2.15.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>08</b> |   |   |    |    |    |      | <b>Fasilitasi Kunjungan Tamu</b>                                              |  | <b>13.125.000,00</b>  | <b>12.879.600,00</b>  | <b>(245.400,00)</b>   | <b>98,13</b>  |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 13.125.000,00         | 12.879.600,00         | (245.400,00)          | 98,13         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 13.125.000,00         | 12.879.600,00         | (245.400,00)          | 98,13         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 13.125.000,00         | 12.879.600,00         | (245.400,00)          | 98,13         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 13.125.000,00         | 12.879.600,00         | (245.400,00)          | 98,13         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                       |  | 13.125.000,00         | 12.879.600,00         | (245.400,00)          | 98,13         |             |            |
| <b>2</b>      | <b>15</b> | <b>2.15.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>09</b> |   |   |    |    |    |      | <b>Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD</b>                   |  | <b>164.852.000,00</b> | <b>160.718.590,00</b> | <b>(4.133.410,00)</b> | <b>97,49</b>  |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 164.852.000,00        | 160.718.590,00        | (4.133.410,00)        | 97,49         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 164.852.000,00        | 160.718.590,00        | (4.133.410,00)        | 97,49         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 1.616.000,00          | 1.163.250,00          | (452.750,00)          | 71,98         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 1.616.000,00          | 1.163.250,00          | (452.750,00)          | 71,98         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             |  | 1.616.000,00          | 1.163.250,00          | (452.750,00)          | 71,98         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                       |  | 163.236.000,00        | 159.555.340,00        | (3.680.660,00)        | 97,75         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                         |  | 163.236.000,00        | 159.555.340,00        | (3.680.660,00)        | 97,75         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                |  | 154.436.000,00        | 151.015.340,00        | (3.420.660,00)        | 97,79         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                           |  | 8.800.000,00          | 8.540.000,00          | (260.000,00)          | 97,05         |             |            |
| <b>2</b>      | <b>15</b> | <b>2.15.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>10</b> |   |   |    |    |    |      | <b>Penatausahaan Arsip Dinamis pada SKPD</b>                                  |  | <b>450.000,00</b>     | <b>450.000,00</b>     | <b>0,00</b>           | <b>100,00</b> |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 450.000,00            | 450.000,00            | 0,00                  | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 450.000,00            | 450.000,00            | 0,00                  | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  |  | 450.000,00            | 450.000,00            | 0,00                  | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           |  | 450.000,00            | 450.000,00            | 0,00                  | 100,00        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia    |  | 450.000,00            | 450.000,00            | 0,00                  | 100,00        |             |            |
| <b>2</b>      | <b>15</b> | <b>2.15.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>11</b> |   |   |    |    |    |      | <b>Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD</b> |  | <b>45.496.500,00</b>  | <b>42.889.946,00</b>  | <b>(2.606.554,00)</b> | <b>94,27</b>  |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 45.496.500,00         | 42.889.946,00         | (2.606.554,00)        | 94,27         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 45.496.500,00         | 42.889.946,00         | (2.606.554,00)        | 94,27         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 11.357.375,00         | 11.355.296,00         | (2.079,00)            | 99,98         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 11.357.375,00         | 11.355.296,00         | (2.079,00)            | 99,98         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 7.082.375,00          | 7.080.300,00          | (2.075,00)            | 99,97         |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                           |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                  |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                |  | 4.275.000,00   | 4.274.996,00   | (4,00)                | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                     |  | 34.139.125,00  | 31.534.650,00  | (2.604.475,00)        | 92,37  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                              |  | 34.139.125,00  | 31.534.650,00  | (2.604.475,00)        | 92,37  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0022 | Belanja Jasa Tenaga Perhubungan                                  |  | 26.139.125,00  | 23.534.650,00  | (2.604.475,00)        | 90,04  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0046 | Belanja Jasa Konversi Aplikasi/Sistem Informasi                  |  | 8.000.000,00   | 8.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    |      | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah |  | 122.875.460,00 | 114.425.000,00 | (8.450.460,00)        | 93,12  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 |   |   |    |    |    |      | Pengadaan Mebel                                                  |  | 122.875.460,00 | 114.425.000,00 | (8.450.460,00)        | 93,12  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 |    |    |    |      | Belanja Modal                                                    |  | 122.875.460,00 | 114.425.000,00 | (8.450.460,00)        | 93,12  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                |  | 122.875.460,00 | 114.425.000,00 | (8.450.460,00)        | 93,12  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                       |  | 66.194.960,00  | 58.950.000,00  | (7.244.960,00)        | 89,06  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                  |  | 66.194.960,00  | 58.950.000,00  | (7.244.960,00)        | 89,06  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                              |  | 66.194.960,00  | 58.950.000,00  | (7.244.960,00)        | 89,06  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                           |  | 56.680.500,00  | 55.475.000,00  | (1.205.500,00)        | 97,87  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                      |  | 46.680.500,00  | 46.484.000,00  | (196.500,00)          | 99,58  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                  |  | 18.680.500,00  | 18.600.000,00  | (80.500,00)           | 99,57  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                              |  | 28.000.000,00  | 27.884.000,00  | (116.000,00)          | 99,59  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                 |  | 10.000.000,00  | 8.991.000,00   | (1.009.000,00)        | 89,91  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 10 | 02 | 0005 | Belanja Modal Peralatan Komputer Lainnya                         |  | 10.000.000,00  | 8.991.000,00   | (1.009.000,00)        | 89,91  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah             |  | 685.026.923,00 | 552.762.407,00 | (132.264.516,00)      | 80,69  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |      | Penyediaan Jasa Surat Menyurat                                   |  | 19.184.500,00  | 17.536.225,00  | (1.648.275,00)        | 91,41  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  |  | 19.184.500,00  | 17.536.225,00  | (1.648.275,00)        | 91,41  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          |  | 19.184.500,00  | 17.536.225,00  | (1.648.275,00)        | 91,41  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   |  | 14.984.500,00  | 13.476.225,00  | (1.508.275,00)        | 89,93  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       |  | 14.984.500,00  | 13.476.225,00  | (1.508.275,00)        | 89,93  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            |  | 10.984.500,00  | 9.476.225,00   | (1.508.275,00)        | 86,27  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos               |  | 4.000.000,00   | 4.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                     |  | 4.200.000,00   | 4.060.000,00   | (140.000,00)          | 96,67  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                              |  | 4.200.000,00   | 4.060.000,00   | (140.000,00)          | 96,67  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                     |  | 4.200.000,00   | 4.060.000,00   | (140.000,00)          | 96,67  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik          |  | 228.000.000,00 | 136.623.197,00 | (91.376.803,00)       | 59,92  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  |  | 228.000.000,00 | 136.623.197,00 | (91.376.803,00)       | 59,92  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  |  | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 228.000.000,00 | 136.623.197,00 | (91.376.803,00)       | 59,92 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     |  | 228.000.000,00 | 136.623.197,00 | (91.376.803,00)       | 59,92 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              |  | 228.000.000,00 | 136.623.197,00 | (91.376.803,00)       | 59,92 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                                          |  | 10.200.000,00  | 506.099,00     | (9.693.901,00)        | 4,96  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                                                              |  | 23.400.000,00  | 11.246.000,00  | (12.154.000,00)       | 48,06 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                                                          |  | 194.400.000,00 | 124.871.098,00 | (69.528.902,00)       | 64,23 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                                                            |  | 437.842.423,00 | 398.602.985,00 | (39.239.438,00)       | 91,04 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 437.842.423,00 | 398.602.985,00 | (39.239.438,00)       | 91,04 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 437.842.423,00 | 398.602.985,00 | (39.239.438,00)       | 91,04 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   |  | 22.329.981,00  | 21.390.000,00  | (939.981,00)          | 95,79 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       |  | 22.329.981,00  | 21.390.000,00  | (939.981,00)          | 95,79 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                           |  | 22.329.981,00  | 21.390.000,00  | (939.981,00)          | 95,79 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     |  | 358.300.223,00 | 321.217.985,00 | (37.082.238,00)       | 89,65 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              |  | 358.300.223,00 | 321.217.985,00 | (37.082.238,00)       | 89,65 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                   |  | 139.487.423,00 | 129.032.612,00 | (10.454.811,00)       | 92,50 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                     |  | 218.812.800,00 | 192.185.373,00 | (26.627.427,00)       | 87,83 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 57.212.219,00  | 55.995.000,00  | (1.217.219,00)        | 97,87 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 57.212.219,00  | 55.995.000,00  | (1.217.219,00)        | 97,87 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                                |  | 19.119,00      | 0,00           | (19.119,00)           | 0,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 03 | 02 | 0120 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pembersih                               |  | 57.193.100,00  | 55.995.000,00  | (1.198.100,00)        | 97,91 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            |  | 845.657.330,00 | 767.454.395,00 | (78.202.935,00)       | 90,75 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan |  | 668.502.330,00 | 592.864.395,00 | (75.637.935,00)       | 88,69 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 668.502.330,00 | 592.864.395,00 | (75.637.935,00)       | 88,69 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 668.502.330,00 | 592.864.395,00 | (75.637.935,00)       | 88,69 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   |  | 464.467.830,00 | 443.219.825,00 | (21.248.005,00)       | 95,43 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       |  | 464.467.830,00 | 443.219.825,00 | (21.248.005,00)       | 95,43 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                            |  | 464.467.830,00 | 443.219.825,00 | (21.248.005,00)       | 95,43 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 204.034.500,00 | 149.644.570,00 | (54.389.930,00)       | 73,34 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 204.034.500,00 | 149.644.570,00 | (54.389.930,00)       | 73,34 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  |  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         |  | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan     |  | 204.034.500,00    | 149.644.570,00    | (54.389.930,00)       | 73,34  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 05 |   |   |    |    |    |      | Pemeliharaan Mebel                                                                                      |  | 10.975.000,00     | 10.625.000,00     | (350.000,00)          | 96,81  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 10.975.000,00     | 10.625.000,00     | (350.000,00)          | 96,81  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 10.975.000,00     | 10.625.000,00     | (350.000,00)          | 96,81  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                    |  | 10.975.000,00     | 10.625.000,00     | (350.000,00)          | 96,81  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                |  | 10.975.000,00     | 10.625.000,00     | (350.000,00)          | 96,81  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0125 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Meja dan Kursi Kerja/Rapat Pejabat-Meja Kerja Pejabat |  | 10.975.000,00     | 10.625.000,00     | (350.000,00)          | 96,81  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |      | Pemeliharaan Peralatan dan Mesin Lainnya                                                                |  | 61.930.000,00     | 60.277.000,00     | (1.653.000,00)        | 97,33  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 61.930.000,00     | 60.277.000,00     | (1.653.000,00)        | 97,33  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 61.930.000,00     | 60.277.000,00     | (1.653.000,00)        | 97,33  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          |  | 8.000.000,00      | 8.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              |  | 8.000.000,00      | 8.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 | 01 | 0009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran                                                              |  | 8.000.000,00      | 8.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                    |  | 53.930.000,00     | 52.277.000,00     | (1.653.000,00)        | 96,93  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                |  | 53.930.000,00     | 52.277.000,00     | (1.653.000,00)        | 96,93  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                       |  | 2.200.000,00      | 1.202.000,00      | (998.000,00)          | 54,64  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                      |  | 18.150.000,00     | 17.627.000,00     | (523.000,00)          | 97,12  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                           |  | 33.580.000,00     | 33.448.000,00     | (132.000,00)          | 99,61  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                            |  | 104.250.000,00    | 103.688.000,00    | (562.000,00)          | 99,46  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 104.250.000,00    | 103.688.000,00    | (562.000,00)          | 99,46  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 104.250.000,00    | 103.688.000,00    | (562.000,00)          | 99,46  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                    |  | 104.250.000,00    | 103.688.000,00    | (562.000,00)          | 99,46  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                |  | 104.250.000,00    | 103.688.000,00    | (562.000,00)          | 99,46  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                |  | 104.250.000,00    | 103.688.000,00    | (562.000,00)          | 99,46  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENYELENGGARAAN LALU LINTAS DAN ANGKUTAN JALAN (LLAJ)                                           |  | 17.621.975.668,00 | 16.481.494.865,17 | (1.140.480.802,83)    | 93,53  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | Penetapan Rencana Induk Jaringan LLAJ Kabupaten/Kota                                                    |  | 49.924.800,00     | 47.982.394,00     | (1.942.406,00)        | 96,11  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 |   |   |    |    |    |      | Pengendalian Pelaksanaan Rencana Induk Jaringan LLAJ Kabupaten/Kota                                     |  | 49.924.800,00     | 47.982.394,00     | (1.942.406,00)        | 96,11  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                   |  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                          |  | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                          |  | 49.924.800,00     | 47.982.394,00     | (1.942.406,00)        | 96,11  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                  |  | 49.924.800,00     | 47.982.394,00     | (1.942.406,00)        | 96,11  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                           |  | 4.924.800,00      | 3.698.944,00      | (1.225.856,00)        | 75,11  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                               |  | 4.924.800,00      | 3.698.944,00      | (1.225.856,00)        | 75,11  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                    |  | 1.774.800,00      | 1.774.800,00      | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                        |  | 3.150.000,00      | 1.924.144,00      | (1.225.856,00)        | 61,08  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                             |  | 45.000.000,00     | 44.283.450,00     | (716.550,00)          | 98,41  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                                      |  | 45.000.000,00     | 44.283.450,00     | (716.550,00)          | 98,41  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 | 0017 | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Pengembangan Pemanfaatan Ruang                                                       |  | 45.000.000,00     | 44.283.450,00     | (716.550,00)          | 98,41  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    |      | Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota                                                                                    |  | 10.702.687.438,00 | 10.167.880.327,17 | (534.807.110,83)      | 95,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    |      | Pembangunan Prasarana Jalan di Jalan Kabupaten/Kota                                                                                      |  | 1.452.419.395,00  | 1.276.196.345,00  | (176.223.050,00)      | 87,87  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                          |  | 1.254.419.395,00  | 1.080.173.345,00  | (174.246.050,00)      | 86,11  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                  |  | 467.919.395,00    | 454.416.395,00    | (13.503.000,00)       | 97,11  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                           |  | 247.919.395,00    | 247.049.395,00    | (870.000,00)          | 99,65  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                               |  | 247.919.395,00    | 247.049.395,00    | (870.000,00)          | 99,65  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                               |  | 577.260,00        | 577.260,00        | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                               |  | 653.940,00        | 653.940,00        | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                    |  | 4.317.975,00      | 4.317.975,00      | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                                  |  | 1.940.220,00      | 1.940.220,00      | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                          |  | 236.430.000,00    | 236.430.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                        |  | 4.000.000,00      | 3.130.000,00      | (870.000,00)          | 78,25  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                                     |  | 220.000.000,00    | 207.367.000,00    | (12.633.000,00)       | 94,26  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                                                        |  | 220.000.000,00    | 207.367.000,00    | (12.633.000,00)       | 94,26  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 03 | 04 | 0003 | Belanja Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Kabupaten                                                                            |  | 220.000.000,00    | 207.367.000,00    | (12.633.000,00)       | 94,26  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                                                            |  | 786.500.000,00    | 625.756.950,00    | (160.743.050,00)      | 79,56  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                                             |  | 786.500.000,00    | 625.756.950,00    | (160.743.050,00)      | 79,56  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 05 | 05 | 01 |      | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan |  | 786.500.000,00    | 625.756.950,00    | (160.743.050,00)      | 79,56  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                          | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                 | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 05 | 05 | 01 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 786.500.000,00   | 625.756.950,00   | (160.743.050,00)      | 79,56  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                                   | 198.000.000,00   | 196.023.000,00   | (1.977.000,00)        | 99,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                                               | 198.000.000,00   | 196.023.000,00   | (1.977.000,00)        | 99,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 | 02 | 18 |    |      | Belanja Modal Rambu-Rambu                                                                                                                       | 198.000.000,00   | 196.023.000,00   | (1.977.000,00)        | 99,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 | 02 | 18 | 01 |      | Belanja Modal Rambu-Rambu Lalu Lintas Darat                                                                                                     | 198.000.000,00   | 196.023.000,00   | (1.977.000,00)        | 99,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 | 02 | 18 | 01 | 0003 | Belanja Modal Rambu-Rambu Lalu Lintas Darat Lainnya                                                                                             | 198.000.000,00   | 196.023.000,00   | (1.977.000,00)        | 99,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    |      | Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota                                                                                           | 5.797.734.323,00 | 5.624.786.960,17 | (172.947.362,83)      | 97,02  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                 | 205.271.323,00   | 179.354.365,00   | (25.916.958,00)       | 87,37  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                         | 205.271.323,00   | 179.354.365,00   | (25.916.958,00)       | 87,37  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                  | 205.271.323,00   | 179.354.365,00   | (25.916.958,00)       | 87,37  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                      | 205.271.323,00   | 179.354.365,00   | (25.916.958,00)       | 87,37  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                      | 1.122.660,00     | 1.020.600,00     | (102.060,00)          | 90,91  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                                      | 2.055.240,00     | 1.868.400,00     | (186.840,00)          | 90,91  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                           | 10.283.628,00    | 3.348.000,00     | (6.935.628,00)        | 32,56  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                                         | 6.009.795,00     | 4.387.275,00     | (1.622.520,00)        | 73,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                                                                           | 180.000.000,00   | 166.080.108,00   | (13.919.892,00)       | 92,27  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                               | 5.800.000,00     | 2.649.982,00     | (3.150.018,00)        | 45,69  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                                   | 5.592.463.000,00 | 5.445.432.595,17 | (147.030.404,83)      | 97,37  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                                                      | 5.592.463.000,00 | 5.445.432.595,17 | (147.030.404,83)      | 97,37  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 04 | 04 |    |      | Belanja Modal Jaringan                                                                                                                          | 5.592.463.000,00 | 5.445.432.595,17 | (147.030.404,83)      | 97,37  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 04 | 04 | 02 |      | Belanja Modal Jaringan Listrik                                                                                                                  | 5.592.463.000,00 | 5.445.432.595,17 | (147.030.404,83)      | 97,37  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 04 | 04 | 02 | 0003 | Belanja Modal Jaringan Listrik Lainnya                                                                                                          | 5.592.463.000,00 | 5.445.432.595,17 | (147.030.404,83)      | 97,37  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 |   |   |    |    |    |      | Rehabilitasi dan Pemeliharaan Prasarana Jalan                                                                                                   | 27.456.470,00    | 23.787.920,00    | (3.668.550,00)        | 86,64  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                 | 22.456.470,00    | 18.787.920,00    | (3.668.550,00)        | 83,66  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                         | 22.456.470,00    | 18.787.920,00    | (3.668.550,00)        | 83,66  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                  | 2.956.470,00     | 2.646.420,00     | (310.050,00)          | 89,51  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                      | 2.956.470,00     | 2.646.420,00     | (310.050,00)          | 89,51  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                               | 826.470,00       | 741.420,00       | (85.050,00)           | 89,71  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                               | 2.130.000,00     | 1.905.000,00     | (225.000,00)          | 89,44  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                    | 3.000.000,00     | 3.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                             | 3.000.000,00     | 3.000.000,00     | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                      |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                             |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                                    |  | 3.000.000,00     | 3.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                        |  | 16.500.000,00    | 13.141.500,00    | (3.358.500,00)        | 79,65  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                    |  | 16.500.000,00    | 13.141.500,00    | (3.358.500,00)        | 79,65  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 03 | 03 | 0032 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Fasilitas Umum                   |  | 16.500.000,00    | 13.141.500,00    | (3.358.500,00)        | 79,65  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                               |  | 5.000.000,00     | 5.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                           |  | 5.000.000,00     | 5.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 2 | 02 | 03 |    |      | Belanja Modal Alat Bengkel dan Alat Ukur                                                                    |  | 5.000.000,00     | 5.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 2 | 02 | 03 | 01 |      | Belanja Modal Alat Bengkel Bermesin                                                                         |  | 5.000.000,00     | 5.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 2 | 02 | 03 | 01 | 0010 | Belanja Modal Alat Bengkel Bermesin Lainnya                                                                 |  | 5.000.000,00     | 5.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                             |  | 2.962.767.250,00 | 2.790.134.010,00 | (172.633.240,00)      | 94,17  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                     |  | 2.962.767.250,00 | 2.790.134.010,00 | (172.633.240,00)      | 94,17  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                              |  | 2.113.316.050,00 | 1.978.861.988,00 | (134.454.062,00)      | 93,64  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                  |  | 2.113.316.050,00 | 1.978.861.988,00 | (134.454.062,00)      | 93,64  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                                                 |  | 2.900.000,00     | 2.570.000,00     | (330.000,00)          | 88,62  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                       |  | 5.235.050,00     | 3.550.725,00     | (1.684.325,00)        | 67,83  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                                       |  | 2.026.211.000,00 | 1.909.377.323,00 | (116.833.677,00)      | 94,23  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                           |  | 47.070.000,00    | 31.584.940,00    | (15.485.060,00)       | 67,10  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0064 | Belanja Pakaian Dinas Lapangan (PDL)                                                                        |  | 31.900.000,00    | 31.779.000,00    | (121.000,00)          | 99,62  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                |  | 770.451.200,00   | 733.182.500,00   | (37.268.700,00)       | 95,16  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                         |  | 770.451.200,00   | 733.182.500,00   | (37.268.700,00)       | 95,16  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | 0022 | Belanja Jasa Tenaga Perhubungan                                                                             |  | 760.851.200,00   | 725.982.500,00   | (34.868.700,00)       | 95,42  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                                              |  | 9.600.000,00     | 7.200.000,00     | (2.400.000,00)        | 75,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                        |  | 79.000.000,00    | 78.089.522,00    | (910.478,00)          | 98,85  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                    |  | 79.000.000,00    | 78.089.522,00    | (910.478,00)          | 98,85  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 03 | 02 | 0012 | Belanja Pemeliharaan Alat Besar-Alat Besar Darat-Alat Besar Darat Lainnya                                   |  | 70.000.000,00    | 69.464.522,00    | (535.478,00)          | 99,24  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 03 | 02 | 0069 | Belanja Pemeliharaan Alat Bengkel dan Alat Ukur-Alat Bengkel Tak Bermesin-Perkakas Bengkel Konstruksi Logam |  | 9.000.000,00     | 8.625.000,00     | (375.000,00)          | 95,83  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                               |  | 462.310.000,00   | 452.975.092,00   | (9.334.908,00)        | 97,98  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 2 | 04 |    |    |      | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                  |  | 462.310.000,00   | 452.975.092,00   | (9.334.908,00)        | 97,98  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 2 | 04 | 04 |    |      | Belanja Modal Jaringan                                                                                      |  | 462.310.000,00   | 452.975.092,00   | (9.334.908,00)        | 97,98  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 2 | 04 | 04 | 02 |      | Belanja Modal Jaringan Listrik                                                                              |  | 462.310.000,00   | 452.975.092,00   | (9.334.908,00)        | 97,98  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 2 | 04 | 04 | 02 | 0003 | Belanja Modal Jaringan Listrik Lainnya                                            | 462.310.000,00 | 452.975.092,00 | (9.334.908,00)        | 97,98 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    |      | Pengelolaan Terminal Penumpang Tipe C                                             | 559.151.825,00 | 536.147.547,00 | (23.004.278,00)       | 95,89 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 |   |   |    |    |    |      | Pengembangan Sarana dan Prasarana Terminal                                        | 259.151.825,00 | 241.375.682,00 | (17.776.143,00)       | 93,14 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 233.290.125,00 | 216.964.182,00 | (16.325.943,00)       | 93,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 233.290.125,00 | 216.964.182,00 | (16.325.943,00)       | 93,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 36.767.325,00  | 30.286.983,00  | (6.480.342,00)        | 82,37 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 36.767.325,00  | 30.286.983,00  | (6.480.342,00)        | 82,37 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                 | 2.075.000,00   | 1.975.000,00   | (100.000,00)          | 95,18 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 10.229.275,00  | 8.036.550,00   | (2.192.725,00)        | 78,56 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                             | 2.999.650,00   | 1.702.500,00   | (1.297.150,00)        | 56,76 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 11.123.400,00  | 10.763.000,00  | (360.400,00)          | 96,76 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 10.340.000,00  | 7.809.933,00   | (2.530.067,00)        | 75,53 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 190.174.800,00 | 181.517.199,00 | (8.657.601,00)        | 95,45 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 190.174.800,00 | 181.517.199,00 | (8.657.601,00)        | 95,45 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0022 | Belanja Jasa Tenaga Perhubungan                                                   | 190.174.800,00 | 181.517.199,00 | (8.657.601,00)        | 95,45 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           | 6.348.000,00   | 5.160.000,00   | (1.188.000,00)        | 81,29 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             | 6.348.000,00   | 5.160.000,00   | (1.188.000,00)        | 81,29 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                    | 6.348.000,00   | 5.160.000,00   | (1.188.000,00)        | 81,29 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 |    |    |    |      | Belanja Modal                                                                     | 25.861.700,00  | 24.411.500,00  | (1.450.200,00)        | 94,39 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                 | 25.861.700,00  | 24.411.500,00  | (1.450.200,00)        | 94,39 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | 01 |    |      | Belanja Modal Alat Besar                                                          | 1.500.000,00   | 1.490.000,00   | (10.000,00)           | 99,33 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | 01 | 03 |      | Belanja Modal Alat Bantu                                                          | 1.500.000,00   | 1.490.000,00   | (10.000,00)           | 99,33 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | 01 | 03 | 0005 | Belanja Modal Pompa                                                               | 1.500.000,00   | 1.490.000,00   | (10.000,00)           | 99,33 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                        | 2.666.700,00   | 1.942.500,00   | (724.200,00)          | 72,84 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                   | 2.666.700,00   | 1.942.500,00   | (724.200,00)          | 72,84 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | 05 | 02 | 0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                | 2.666.700,00   | 1.942.500,00   | (724.200,00)          | 72,84 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                            | 21.695.000,00  | 20.979.000,00  | (716.000,00)          | 96,70 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                       | 21.695.000,00  | 20.979.000,00  | (716.000,00)          | 96,70 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                               | 21.695.000,00  | 20.979.000,00  | (716.000,00)          | 96,70 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 |   |   |    |    |    |      | Rehabilitasi dan Pemeliharaan Terminal (Fasilitas Utama dan Pendukung)            | 300.000.000,00 | 294.771.865,00 | (5.228.135,00)        | 98,26 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 300.000.000,00 | 294.771.865,00 | (5.228.135,00)        | 98,26 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 300.000.000,00 | 294.771.865,00 | (5.228.135,00)        | 98,26 |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                                                              |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                                     |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                                                                                                |  | 300.000.000,00   | 294.771.865,00   | (5.228.135,00)        | 98,26  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                                                                                                            |  | 2.000.000,00     | 0,00             | (2.000.000,00)        | 0,00   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 03 | 02 | 0047 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Tak Bermotor-Alat Angkutan Darat Tak Bemotor Lainnya                                                                                         |  | 2.000.000,00     | 0,00             | (2.000.000,00)        | 0,00   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                                                                                                            |  | 105.000.000,00   | 103.413.138,00   | (1.586.862,00)        | 98,49  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 03 | 03 | 0018 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Terminal/Pelabuhan/Bandara                                                                                        |  | 105.000.000,00   | 103.413.138,00   | (1.586.862,00)        | 98,49  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                                                                                                                   |  | 193.000.000,00   | 191.358.727,00   | (1.641.273,00)        | 99,15  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 03 | 04 | 0021 | Belanja Pemeliharaan Jalan dan Jembatan-Jembatan-Jembatan Labuh/Sandar pada Terminal                                                                                                                |  | 193.000.000,00   | 191.358.727,00   | (1.641.273,00)        | 99,15  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 00 |   |   |    |    |    |      | Penerbitan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir                                                                                                                                    |  | 2.490.166.400,00 | 2.164.611.143,00 | (325.555.257,00)      | 86,93  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 |   |   |    |    |    |      | Fasilitasi Pemenuhan Persyaratan Perolehan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir Kewenangan Kabupaten/Kota dalam Sistem Pelayanan Perizinan berusaha Terintegrasi secara Elektronik |  | 619.640.750,00   | 420.515.764,00   | (199.124.986,00)      | 67,86  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                                     |  | 479.640.750,00   | 284.515.764,00   | (195.124.986,00)      | 59,32  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                             |  | 479.640.750,00   | 284.515.764,00   | (195.124.986,00)      | 59,32  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                                      |  | 366.740.750,00   | 172.115.764,00   | (194.624.986,00)      | 46,93  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                                          |  | 366.740.750,00   | 172.115.764,00   | (194.624.986,00)      | 46,93  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                               |  | 18.565.750,00    | 18.412.825,00    | (152.925,00)          | 99,18  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                                                                                                      |  | 68.000.000,00    | 67.450.000,00    | (550.000,00)          | 99,19  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                                                                                     |  | 230.000.000,00   | 52.500.000,00    | (177.500.000,00)      | 22,83  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                                   |  | 50.175.000,00    | 33.752.939,00    | (16.422.061,00)       | 67,27  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                                        |  | 93.400.000,00    | 92.900.000,00    | (500.000,00)          | 99,46  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                                 |  | 8.400.000,00     | 8.400.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                                                          |  | 8.400.000,00     | 8.400.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                                                                                                                             |  | 85.000.000,00    | 84.500.000,00    | (500.000,00)          | 99,41  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 02 | 09 | 0011 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Survei                                                                                                                                           |  | 85.000.000,00    | 84.500.000,00    | (500.000,00)          | 99,41  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                                                             |  | 19.500.000,00    | 19.500.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                               |  | 19.500.000,00    | 19.500.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                                                 |  | 19.500.000,00    | 19.500.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                                                                                       |  | 140.000.000,00   | 136.000.000,00   | (4.000.000,00)        | 97,14  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                    |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                           |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                                         |  | 90.000.000,00           | 87.000.000,00           | (3.000.000,00)          | 96,67        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 2 | 02 | 01 |    |      | Belanja Modal Alat Besar                                                                                                                  |  | 90.000.000,00           | 87.000.000,00           | (3.000.000,00)          | 96,67        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 2 | 02 | 01 | 03 |      | Belanja Modal Alat Bantu                                                                                                                  |  | 90.000.000,00           | 87.000.000,00           | (3.000.000,00)          | 96,67        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 2 | 02 | 01 | 03 | 0016 | Belanja Modal Alat Bantu Lainnya                                                                                                          |  | 90.000.000,00           | 87.000.000,00           | (3.000.000,00)          | 96,67        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                                                                          |  | 50.000.000,00           | 49.000.000,00           | (1.000.000,00)          | 98,00        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                                                                         |  | 50.000.000,00           | 49.000.000,00           | (1.000.000,00)          | 98,00        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                                                                         |  | 50.000.000,00           | 49.000.000,00           | (1.000.000,00)          | 98,00        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                                                                                    |  | 50.000.000,00           | 49.000.000,00           | (1.000.000,00)          | 98,00        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 |   |   |    |    |    |      | <b>Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir Kewenangan Kabupaten/Kota</b> |  | <b>1.870.525.650,00</b> | <b>1.744.095.379,00</b> | <b>(126.430.271,00)</b> | <b>93,24</b> |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                           |  | 1.795.245.650,00        | 1.669.695.379,00        | (125.550.271,00)        | 93,01        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                   |  | 1.795.245.650,00        | 1.669.695.379,00        | (125.550.271,00)        | 93,01        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                            |  | 668.754.175,00          | 625.046.209,00          | (43.707.966,00)         | 93,46        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                |  | 668.754.175,00          | 625.046.209,00          | (43.707.966,00)         | 93,46        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                     |  | 149.729.175,00          | 147.921.175,00          | (1.808.000,00)          | 98,79        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                                                        |  | 4.500.000,00            | 4.500.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                           |  | 66.975.000,00           | 66.975.000,00           | 0,00                    | 100,00       |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0040 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan Lainnya                                                     |  | 308.500.000,00          | 306.450.000,00          | (2.050.000,00)          | 99,34        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                         |  | 139.050.000,00          | 99.200.034,00           | (39.849.966,00)         | 71,34        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                              |  | 355.011.475,00          | 292.684.920,00          | (62.326.555,00)         | 82,44        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                       |  | 305.011.475,00          | 292.684.920,00          | (12.326.555,00)         | 95,96        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                |  | 4.800.000,00            | 1.200.000,00            | (3.600.000,00)          | 25,00        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                                  |  | 18.680.000,00           | 18.680.000,00           | 0,00                    | 100,00       |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0022 | Belanja Jasa Tenaga Perhubungan                                                                                                           |  | 281.531.475,00          | 272.804.920,00          | (8.726.555,00)          | 96,90        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                                                                   |  | 50.000.000,00           | 0,00                    | (50.000.000,00)         | 0,00         |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                                                                                 |  | 50.000.000,00           | 0,00                    | (50.000.000,00)         | 0,00         |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                   |  | 53.480.000,00           | 36.980.000,00           | (16.500.000,00)         | 69,15        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                     |  | 53.480.000,00           | 36.980.000,00           | (16.500.000,00)         | 69,15        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                       |  | 53.480.000,00           | 36.980.000,00           | (16.500.000,00)         | 69,15        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                      |  | 718.000.000,00          | 714.984.250,00          | (3.015.750,00)          | 99,58        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                   |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat             |  | 718.000.000,00          | 714.984.250,00          | (3.015.750,00)          | 99,58        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                           |  | 18.000.000,00           | 15.000.000,00           | (3.000.000,00)          | 83,33        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 1 | 02 | 05 | 01 | 0002 | Belanja Penghargaan atas Suatu Prestasi                                           |  | 700.000.000,00          | 699.984.250,00          | (15.750,00)             | 100,00       |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 |    |    |    |      | Belanja Modal                                                                     |  | 75.280.000,00           | 74.400.000,00           | (880.000,00)            | 98,83        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                 |  | 75.280.000,00           | 74.400.000,00           | (880.000,00)            | 98,83        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                        |  | 31.500.000,00           | 30.800.000,00           | (700.000,00)            | 97,78        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                         |  | 31.500.000,00           | 30.800.000,00           | (700.000,00)            | 97,78        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                 |  | 31.500.000,00           | 30.800.000,00           | (700.000,00)            | 97,78        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                               |  | 10.780.000,00           | 10.750.000,00           | (30.000,00)             | 99,72        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 | 02 | 06 | 01 |      | Belanja Modal Alat Studio                                                         |  | 10.780.000,00           | 10.750.000,00           | (30.000,00)             | 99,72        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 | 02 | 06 | 01 | 0002 | Belanja Modal Peralatan Studio Video dan Film                                     |  | 10.780.000,00           | 10.750.000,00           | (30.000,00)             | 99,72        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                            |  | 33.000.000,00           | 32.850.000,00           | (150.000,00)            | 99,55        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                       |  | 33.000.000,00           | 32.850.000,00           | (150.000,00)            | 99,55        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.04        | 02        | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                               |  | 33.000.000,00           | 32.850.000,00           | (150.000,00)            | 99,55        |             |            |
| <b>2</b>      | <b>15</b> | <b>2.15.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.05</b> | <b>00</b> |   |   |    |    |    |      | <b>Pengujian Berkala Kendaraan Bermotor</b>                                       |  | <b>1.378.861.765,00</b> | <b>1.248.623.774,00</b> | <b>(130.237.991,00)</b> | <b>90,55</b> |             |            |
| <b>2</b>      | <b>15</b> | <b>2.15.0.00.0.00.01.0000</b> | <b>02</b> | <b>2.05</b> | <b>01</b> |   |   |    |    |    |      | <b>Penyediaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor</b>       |  | <b>1.130.706.265,00</b> | <b>1.024.325.000,00</b> | <b>(106.381.265,00)</b> | <b>90,59</b> |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.05        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 935.834.375,00          | 834.941.000,00          | (100.893.375,00)        | 89,22        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.05        | 01        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 935.834.375,00          | 834.941.000,00          | (100.893.375,00)        | 89,22        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.05        | 01        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 572.779.775,00          | 553.118.500,00          | (19.661.275,00)         | 96,57        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.05        | 01        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 572.779.775,00          | 553.118.500,00          | (19.661.275,00)         | 96,57        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.05        | 01        | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                       |  | 2.000.000,00            | 0,00                    | (2.000.000,00)          | 0,00         |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.05        | 01        | 5 | 1 | 02 | 01 | 01 | 0013 | Belanja Suku Cadang-Suku Cadang Alat Angkutan                                     |  | 1.983.600,00            | 1.848.000,00            | (135.600,00)            | 93,16        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.05        | 01        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 352.438.675,00          | 340.622.125,00          | (11.816.550,00)         | 96,65        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.05        | 01        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 45.907.500,00           | 44.968.000,00           | (939.500,00)            | 97,95        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.05        | 01        | 5 | 1 | 02 | 01 | 01 | 0043 | Belanja Natura dan Pakan-Natura                                                   |  | 18.950.000,00           | 16.446.812,00           | (2.503.188,00)          | 86,79        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.05        | 01        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 21.000.000,00           | 20.960.763,00           | (39.237,00)             | 99,81        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.05        | 01        | 5 | 1 | 02 | 01 | 01 | 0054 | Belanja Penambah Daya Tahan Tubuh                                                 |  | 82.500.000,00           | 80.572.800,00           | (1.927.200,00)          | 97,66        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.05        | 01        | 5 | 1 | 02 | 01 | 01 | 0063 | Belanja Pakaian Dinas Harian (PDH)                                                |  | 40.500.000,00           | 40.200.000,00           | (300.000,00)            | 99,26        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.05        | 01        | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                            |  | 7.500.000,00            | 7.500.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.05        | 01        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 336.454.600,00          | 265.223.500,00          | (71.231.100,00)         | 78,83        |             |            |
| 2             | 15        | 2.15.0.00.0.00.01.0000        | 02        | 2.05        | 01        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 336.454.600,00          | 265.223.500,00          | (71.231.100,00)         | 78,83        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                        | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                               | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia    | 9.900.000,00   | 0,00           | (9.900.000,00)        | 0,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan      | 15.100.000,00  | 14.930.000,00  | (170.000,00)          | 98,87 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                 | 1.200.000,00   | 0,00           | (1.200.000,00)        | 0,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 02 | 01 | 0022 | Belanja Jasa Tenaga Perhubungan                                               | 310.254.600,00 | 250.293.500,00 | (59.961.100,00)       | 80,67 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                       | 26.600.000,00  | 16.599.000,00  | (10.001.000,00)       | 62,40 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                         | 26.600.000,00  | 16.599.000,00  | (10.001.000,00)       | 62,40 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                | 16.400.000,00  | 13.749.000,00  | (2.651.000,00)        | 83,84 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                           | 10.200.000,00  | 2.850.000,00   | (7.350.000,00)        | 27,94 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                 | 194.871.890,00 | 189.384.000,00 | (5.487.890,00)        | 97,18 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                             | 95.871.890,00  | 91.260.000,00  | (4.611.890,00)        | 95,19 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                    | 7.021.890,00   | 5.895.000,00   | (1.126.890,00)        | 83,95 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                               | 7.021.890,00   | 5.895.000,00   | (1.126.890,00)        | 83,95 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                           | 7.021.890,00   | 5.895.000,00   | (1.126.890,00)        | 83,95 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                        | 88.850.000,00  | 85.365.000,00  | (3.485.000,00)        | 96,08 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                   | 88.850.000,00  | 85.365.000,00  | (3.485.000,00)        | 96,08 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 2 | 02 | 10 | 01 | 0001 | Belanja Modal Komputer Jaringan                                               | 64.200.000,00  | 60.780.000,00  | (3.420.000,00)        | 94,67 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                           | 24.650.000,00  | 24.585.000,00  | (65.000,00)           | 99,74 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                              | 99.000.000,00  | 98.124.000,00  | (876.000,00)          | 99,12 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                             | 99.000.000,00  | 98.124.000,00  | (876.000,00)          | 99,12 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                             | 99.000.000,00  | 98.124.000,00  | (876.000,00)          | 99,12 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                        | 99.000.000,00  | 98.124.000,00  | (876.000,00)          | 99,12 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 05 |   |   |    |    |    |      | Sosialisasi Standar Operasional Prosedur Pengujian Berkala Kendaraan Bermotor | 43.595.500,00  | 40.025.375,00  | (3.570.125,00)        | 91,81 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               | 43.595.500,00  | 40.025.375,00  | (3.570.125,00)        | 91,81 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                               | 125,00         | 0,00           | (125,00)              | 0,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN            | 125,00         | 0,00           | (125,00)              | 0,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                            | 125,00         | 0,00           | (125,00)              | 0,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                       | 125,00         | 0,00           | (125,00)              | 0,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 43.595.375,00  | 40.025.375,00  | (3.570.000,00)        | 91,81 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                | 15.195.375,00  | 14.405.375,00  | (790.000,00)          | 94,80 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    | 15.195.375,00  | 14.405.375,00  | (790.000,00)          | 94,80 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                 |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                        |  | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                  |  | 10.695.375,00           | 10.695.375,00           | 0,00                   | 100,00       |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                      |  | 4.500.000,00            | 3.710.000,00            | (790.000,00)           | 82,44        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                |  | 28.400.000,00           | 25.620.000,00           | (2.780.000,00)         | 90,21        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                  |  | 28.400.000,00           | 25.620.000,00           | (2.780.000,00)         | 90,21        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                    |  | 28.400.000,00           | 25.620.000,00           | (2.780.000,00)         | 90,21        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 |   |   |    |    |    |      | <b>Pemeliharaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor</b>                                          |  | <b>204.560.000,00</b>   | <b>184.273.399,00</b>   | <b>(20.286.601,00)</b> | <b>90,08</b> |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                        |  | 204.560.000,00          | 184.273.399,00          | (20.286.601,00)        | 90,08        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                                                        |  | 50,00                   | 0,00                    | (50,00)                | 0,00         |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                     |  | 50,00                   | 0,00                    | (50,00)                | 0,00         |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                                                     |  | 50,00                   | 0,00                    | (50,00)                | 0,00         |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                                                |  | 50,00                   | 0,00                    | (50,00)                | 0,00         |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                |  | 204.559.950,00          | 184.273.399,00          | (20.286.551,00)        | 90,08        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                         |  | 12.559.950,00           | 9.266.220,00            | (3.293.730,00)         | 73,78        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                             |  | 12.559.950,00           | 9.266.220,00            | (3.293.730,00)         | 73,78        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                  |  | 5.359.950,00            | 4.592.250,00            | (767.700,00)           | 85,68        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                      |  | 7.200.000,00            | 4.673.970,00            | (2.526.030,00)         | 64,92        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                   |  | 192.000.000,00          | 175.007.179,00          | (16.992.821,00)        | 91,15        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                               |  | 192.000.000,00          | 175.007.179,00          | (16.992.821,00)        | 91,15        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | 5 | 1 | 02 | 03 | 02 | 0059 | Belanja Pemeliharaan Alat Bengkel dan Alat Ukur-Alat Bengkel Bermesin-Perkakas Konstruksi Logam Terpasang pada Fondasi |  | 192.000.000,00          | 175.007.179,00          | (16.992.821,00)        | 91,15        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 00 |   |   |    |    |    |      | <b>Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Kabupaten/Kota</b>                              |  | <b>1.427.080.700,00</b> | <b>1.390.299.831,00</b> | <b>(36.780.869,00)</b> | <b>97,42</b> |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 |   |   |    |    |    |      | <b>Penataan Manajemen dan Rekayasa Lalu Lintas Untuk Jaringan Jalan Kabupaten/Kota</b>                                 |  | <b>82.176.000,00</b>    | <b>75.974.850,00</b>    | <b>(6.201.150,00)</b>  | <b>92,45</b> |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                        |  | 82.176.000,00           | 75.974.850,00           | (6.201.150,00)         | 92,45        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                |  | 82.176.000,00           | 75.974.850,00           | (6.201.150,00)         | 92,45        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                         |  | 13.380.000,00           | 11.764.850,00           | (1.615.150,00)         | 87,93        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                             |  | 13.380.000,00           | 11.764.850,00           | (1.615.150,00)         | 87,93        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                  |  | 1.380.000,00            | 1.379.850,00            | (150,00)               | 99,99        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                      |  | 12.000.000,00           | 10.385.000,00           | (1.615.000,00)         | 86,54        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                           |  | 55.600.000,00           | 55.167.000,00           | (433.000,00)           | 99,22        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                    |  | 55.600.000,00           | 55.167.000,00           | (433.000,00)           | 99,22        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                               | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                      | Anggaran         | Realisasi        | (Rp)                  | (%)   |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 02 | 08 | 0009 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untuk Pekerjaan Teknik Sipil Transportasi         | 55.600.000,00    | 55.167.000,00    | (433.000,00)          | 99,22 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                              | 13.196.000,00    | 9.043.000,00     | (4.153.000,00)        | 68,53 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                | 13.196.000,00    | 9.043.000,00     | (4.153.000,00)        | 68,53 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                       | 11.696.000,00    | 7.863.000,00     | (3.833.000,00)        | 67,23 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                  | 1.500.000,00     | 1.180.000,00     | (320.000,00)          | 78,67 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 |   |   |    |    |    |      | Pengadaan, Pemasangan, Perbaikan dan Pemeliharaan Perlengkapan Jalan dalam rangka Manajemen dan Rekayasa Lalu Lintas | 1.086.646.000,00 | 1.066.934.610,00 | (19.711.390,00)       | 98,19 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                      | 606.346.000,00   | 601.142.610,00   | (5.203.390,00)        | 99,14 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                              | 606.346.000,00   | 601.142.610,00   | (5.203.390,00)        | 99,14 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                       | 345.815.800,00   | 342.638.872,00   | (3.176.928,00)        | 99,08 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                           | 345.815.800,00   | 342.638.872,00   | (3.176.928,00)        | 99,08 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                | 11.619.800,00    | 11.619.000,00    | (800,00)              | 99,99 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                    | 145.976.000,00   | 145.289.000,00   | (687.000,00)          | 99,53 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                      | 150.000.000,00   | 147.519.000,00   | (2.481.000,00)        | 98,35 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                    | 38.220.000,00    | 38.211.872,00    | (8.128,00)            | 99,98 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                         | 161.480.200,00   | 160.123.738,00   | (1.356.462,00)        | 99,16 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                  | 161.480.200,00   | 160.123.738,00   | (1.356.462,00)        | 99,16 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 02 | 01 | 0022 | Belanja Jasa Tenaga Perhubungan                                                                                      | 161.480.200,00   | 160.123.738,00   | (1.356.462,00)        | 99,16 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                 | 78.050.000,00    | 77.920.000,00    | (130.000,00)          | 99,83 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                                    | 78.050.000,00    | 77.920.000,00    | (130.000,00)          | 99,83 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 03 | 04 | 0003 | Belanja Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Kabupaten                                                        | 78.050.000,00    | 77.920.000,00    | (130.000,00)          | 99,83 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                              | 21.000.000,00    | 20.460.000,00    | (540.000,00)          | 97,43 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                | 21.000.000,00    | 20.460.000,00    | (540.000,00)          | 97,43 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                  | 21.000.000,00    | 20.460.000,00    | (540.000,00)          | 97,43 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                        | 480.300.000,00   | 465.792.000,00   | (14.508.000,00)       | 96,98 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                    | 480.300.000,00   | 465.792.000,00   | (14.508.000,00)       | 96,98 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 2 | 02 | 18 |    |      | Belanja Modal Rambu-Rambu                                                                                            | 480.300.000,00   | 465.792.000,00   | (14.508.000,00)       | 96,98 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 2 | 02 | 18 | 01 |      | Belanja Modal Rambu-Rambu Lalu Lintas Darat                                                                          | 480.300.000,00   | 465.792.000,00   | (14.508.000,00)       | 96,98 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 02 | 5 | 2 | 02 | 18 | 01 | 0003 | Belanja Modal Rambu-Rambu Lalu Lintas Darat Lainnya                                                                  | 480.300.000,00   | 465.792.000,00   | (14.508.000,00)       | 96,98 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                 | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                        | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 03 |   |   |    |    |    |      | Uji Coba dan Sosialisasi Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Kabupaten/Kota            | 39.603.900,00  | 39.335.042,00  | (268.858,00)          | 99,32  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                        | 39.603.900,00  | 39.335.042,00  | (268.858,00)          | 99,32  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                | 39.603.900,00  | 39.335.042,00  | (268.858,00)          | 99,32  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                         | 39.603.900,00  | 39.335.042,00  | (268.858,00)          | 99,32  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                             | 39.603.900,00  | 39.335.042,00  | (268.858,00)          | 99,32  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                  | 13.203.900,00  | 13.203.900,00  | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                      | 26.400.000,00  | 26.131.142,00  | (268.858,00)          | 98,98  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 |   |   |    |    |    |      | Pengawasan dan Pengendalian Efektivitas Pelaksanaan Kebijakan untuk Jalan Kabupaten/Kota                               | 218.654.800,00 | 208.055.329,00 | (10.599.471,00)       | 95,15  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                        | 218.654.800,00 | 208.055.329,00 | (10.599.471,00)       | 95,15  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                | 218.654.800,00 | 208.055.329,00 | (10.599.471,00)       | 95,15  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                         | 59.575.000,00  | 59.245.000,00  | (330.000,00)          | 99,45  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                             | 59.575.000,00  | 59.245.000,00  | (330.000,00)          | 99,45  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                  | 16.475.000,00  | 16.145.000,00  | (330.000,00)          | 98,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                         | 26.550.000,00  | 26.550.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                      | 13.050.000,00  | 13.050.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0058 | Belanja Makanan dan Minuman Aktivitas Lapangan                                                                         | 3.500.000,00   | 3.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                           | 153.879.800,00 | 143.660.329,00 | (10.219.471,00)       | 93,36  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                    | 55.879.800,00  | 46.479.829,00  | (9.399.971,00)        | 83,18  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                             | 5.075.000,00   | 5.025.000,00   | (50.000,00)           | 99,01  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 | 02 | 01 | 0022 | Belanja Jasa Tenaga Perhubungan                                                                                        | 50.804.800,00  | 41.454.829,00  | (9.349.971,00)        | 81,60  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                    | 98.000.000,00  | 97.180.500,00  | (819.500,00)          | 99,16  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 | 02 | 08 | 0016 | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Jasa Perencanaan dan Perancangan Lingkungan Bangunan dan Landscape | 98.000.000,00  | 97.180.500,00  | (819.500,00)          | 99,16  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                | 5.200.000,00   | 5.150.000,00   | (50.000,00)           | 99,04  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                  | 5.200.000,00   | 5.150.000,00   | (50.000,00)           | 99,04  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                    | 5.200.000,00   | 5.150.000,00   | (50.000,00)           | 99,04  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 00 |   |   |    |    |    |      | Persetujuan Hasil Analisis Dampak Lalu Lintas (Andalalin) untuk Jalan Kabupaten/Kota                                   | 85.336.300,00  | 82.642.614,00  | (2.693.686,00)        | 96,84  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 01 |   |   |    |    |    |      | Penetapan Kebijakan Tata Kelola Andalalin                                                                              | 21.150.000,00  | 21.115.025,00  | (34.975,00)           | 99,83  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                        | 21.150.000,00  | 21.115.025,00  | (34.975,00)           | 99,83  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 21.150.000,00         | 21.115.025,00         | (34.975,00)           | 99,83        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 13.350.000,00         | 13.345.025,00         | (4.975,00)            | 99,96        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 13.350.000,00         | 13.345.025,00         | (4.975,00)            | 99,96        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 1.350.000,00          | 1.350.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 12.000.000,00         | 11.995.025,00         | (4.975,00)            | 99,96        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         |  | 7.800.000,00          | 7.770.000,00          | (30.000,00)           | 99,62        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           |  | 7.800.000,00          | 7.770.000,00          | (30.000,00)           | 99,62        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             |  | 7.800.000,00          | 7.770.000,00          | (30.000,00)           | 99,62        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 03 |   |   |    |    |    |      | <b>Koordinasi dan Sinkronisasi Penilaian Hasil Andalalin</b>                                    |  | <b>37.936.300,00</b>  | <b>36.263.630,00</b>  | <b>(1.672.670,00)</b> | <b>95,59</b> |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 37.936.300,00         | 36.263.630,00         | (1.672.670,00)        | 95,59        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 37.936.300,00         | 36.263.630,00         | (1.672.670,00)        | 95,59        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 14.736.300,00         | 14.703.630,00         | (32.670,00)           | 99,78        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 14.736.300,00         | 14.703.630,00         | (32.670,00)           | 99,78        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 3.336.300,00          | 3.336.300,00          | 0,00                  | 100,00       |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 11.400.000,00         | 11.367.330,00         | (32.670,00)           | 99,71        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         |  | 23.200.000,00         | 21.560.000,00         | (1.640.000,00)        | 92,93        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           |  | 23.200.000,00         | 21.560.000,00         | (1.640.000,00)        | 92,93        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             |  | 23.200.000,00         | 21.560.000,00         | (1.640.000,00)        | 92,93        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 04 |   |   |    |    |    |      | <b>Pengawasan Pelaksanaan Rekomendasi Andalalin</b>                                             |  | <b>26.250.000,00</b>  | <b>25.263.959,00</b>  | <b>(986.041,00)</b>   | <b>96,24</b> |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 26.250.000,00         | 25.263.959,00         | (986.041,00)          | 96,24        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 26.250.000,00         | 25.263.959,00         | (986.041,00)          | 96,24        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 14.250.000,00         | 14.203.959,00         | (46.041,00)           | 99,68        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 14.250.000,00         | 14.203.959,00         | (46.041,00)           | 99,68        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 2.250.000,00          | 2.250.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 12.000.000,00         | 11.953.959,00         | (46.041,00)           | 99,62        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         |  | 12.000.000,00         | 11.060.000,00         | (940.000,00)          | 92,17        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           |  | 12.000.000,00         | 11.060.000,00         | (940.000,00)          | 92,17        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             |  | 12.000.000,00         | 11.060.000,00         | (940.000,00)          | 92,17        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 00 |   |   |    |    |    |      | <b>Audit dan Inspeksi Keselamatan LLAJ di Jalan</b>                                             |  | <b>576.238.450,00</b> | <b>567.848.106,00</b> | <b>(8.390.344,00)</b> | <b>98,54</b> |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 |   |   |    |    |    |      | <b>Pelaksanaan Inspeksi, Audit dan Pemantauan Unit Pelaksana Uji Berkala Kendaraan Bermotor</b> |  | <b>575.338.450,00</b> | <b>567.398.118,00</b> | <b>(7.940.332,00)</b> | <b>98,62</b> |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 540.338.450,00        | 532.871.450,00        | (7.467.000,00)        | 98,62        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 540.338.450,00        | 532.871.450,00        | (7.467.000,00)        | 98,62        |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 102.673.550,00        | 97.845.000,00         | (4.828.550,00)        | 95,30        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                         | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                              | 102.673.550,00 | 97.845.000,00  | (4.828.550,00)        | 95,30  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                                                   | 15.375.000,00  | 11.650.000,00  | (3.725.000,00)        | 75,77  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                   | 17.058.550,00  | 17.050.000,00  | (8.550,00)            | 99,95  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                       | 67.740.000,00  | 66.645.000,00  | (1.095.000,00)        | 98,38  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                                                  | 2.500.000,00   | 2.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                            | 314.574.900,00 | 314.476.450,00 | (98.450,00)           | 99,97  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                     | 314.574.900,00 | 314.476.450,00 | (98.450,00)           | 99,97  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                                | 9.090.000,00   | 9.090.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0022 | Belanja Jasa Tenaga Perhubungan                                                                                                         | 292.434.900,00 | 292.336.450,00 | (98.450,00)           | 99,97  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                                                                          | 13.050.000,00  | 13.050.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                 | 123.090.000,00 | 120.550.000,00 | (2.540.000,00)        | 97,94  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                   | 123.090.000,00 | 120.550.000,00 | (2.540.000,00)        | 97,94  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                     | 123.090.000,00 | 120.550.000,00 | (2.540.000,00)        | 97,94  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                           | 35.000.000,00  | 34.526.668,00  | (473.332,00)          | 98,65  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                                       | 35.000.000,00  | 34.526.668,00  | (473.332,00)          | 98,65  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                                              | 11.500.000,00  | 11.286.668,00  | (213.332,00)          | 98,14  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                                                                               | 11.500.000,00  | 11.286.668,00  | (213.332,00)          | 98,14  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                                                                       | 11.500.000,00  | 11.286.668,00  | (213.332,00)          | 98,14  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                                                                     | 23.500.000,00  | 23.240.000,00  | (260.000,00)          | 98,89  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 2 | 02 | 06 | 02 |      | Belanja Modal Alat Komunikasi                                                                                                           | 23.500.000,00  | 23.240.000,00  | (260.000,00)          | 98,89  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 2 | 02 | 06 | 02 | 0004 | Belanja Modal Alat Komunikasi Radio VHF                                                                                                 | 23.500.000,00  | 23.240.000,00  | (260.000,00)          | 98,89  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 |   |   |    |    |    |      | Pelaksanaan Inspeksi, Audit dan Pemantauan Pemenuhan Persyaratan Penyelenggaraan Kompetensi Pengemudi Kendaraan Bermotor Kabupaten/Kota | 900.000,00     | 449.988,00     | (450.012,00)          | 50,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                         | 900.000,00     | 449.988,00     | (450.012,00)          | 50,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                 | 900.000,00     | 449.988,00     | (450.012,00)          | 50,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                          | 900.000,00     | 449.988,00     | (450.012,00)          | 50,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                              | 900.000,00     | 449.988,00     | (450.012,00)          | 50,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                       | 900.000,00     | 449.988,00     | (450.012,00)          | 50,00  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 00 |   |   |    |    |    |      | Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang antar Kota dalam 1 (satu) Daerah Kabupaten/Kota                      | 341.652.990,00 | 271.944.129,00 | (69.708.861,00)       | 79,60  |             |            |
| 2             | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 |   |   |    |    |    |      | Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang antar Kota dalam 1 (satu) Daerah Kabupaten/Kota                      | 341.652.990,00 | 271.944.129,00 | (69.708.861,00)       | 79,60  |             |            |

| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                                                         | Jumlah (Rp)         |                     | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------|--------|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                                | Anggaran            | Realisasi           | (Rp)                  | (%)    |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                                | 286.652.990,00      | 221.014.729,00      | (65.638.261,00)       | 77,10  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                        | 286.652.990,00      | 221.014.729,00      | (65.638.261,00)       | 77,10  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                                 | 89.226.690,00       | 74.145.129,00       | (15.081.561,00)       | 83,10  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                                     | 89.226.690,00       | 74.145.129,00       | (15.081.561,00)       | 83,10  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                          | 12.067.640,00       | 10.745.800,00       | (1.321.840,00)        | 89,05  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                                                                                                                          | 2.149.500,00        | 1.647.000,00        | (502.500,00)          | 76,62  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                                                                              | 9.689.550,00        | 9.492.500,00        | (197.050,00)          | 97,97  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                              | 65.320.000,00       | 52.259.829,00       | (13.060.171,00)       | 80,01  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                                   | 197.426.300,00      | 146.869.600,00      | (50.556.700,00)       | 74,39  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                            | 147.426.300,00      | 97.075.000,00       | (50.351.300,00)       | 65,85  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                                                                                                                                      | 19.626.300,00       | 0,00                | (19.626.300,00)       | 0,00   |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                                                                                                                                 | 127.800.000,00      | 97.075.000,00       | (30.725.000,00)       | 75,96  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                                                                                            | 50.000.000,00       | 49.794.600,00       | (205.400,00)          | 99,59  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | 02 | 02 | 08 | 0009 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untuk Pekerjaan Teknik Sipil Transportasi                                                                                   | 50.000.000,00       | 49.794.600,00       | (205.400,00)          | 99,59  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                                                                                  | 55.000.000,00       | 50.929.400,00       | (4.070.600,00)        | 92,60  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                                                                                              | 55.000.000,00       | 50.929.400,00       | (4.070.600,00)        | 92,60  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                                                                                                     | 55.000.000,00       | 50.929.400,00       | (4.070.600,00)        | 92,60  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                                                                                                                                      | 55.000.000,00       | 50.929.400,00       | (4.070.600,00)        | 92,60  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                                                                                                                              | 55.000.000,00       | 50.929.400,00       | (4.070.600,00)        | 92,60  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.14 | 00 |   |   |    |    |    |      | Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Kabupaten/Kota                                                                  | 10.875.000,00       | 3.515.000,00        | (7.360.000,00)        | 32,32  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.14 | 01 |   |   |    |    |    |      | Fasilitasi Pemenuhan Persyaratan Perolehan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Kabupaten/Kota dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 10.875.000,00       | 3.515.000,00        | (7.360.000,00)        | 32,32  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.14 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                                | 10.875.000,00       | 3.515.000,00        | (7.360.000,00)        | 32,32  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.14 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                        | 10.875.000,00       | 3.515.000,00        | (7.360.000,00)        | 32,32  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.14 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                                 | 10.875.000,00       | 3.515.000,00        | (7.360.000,00)        | 32,32  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.14 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                                     | 10.875.000,00       | 3.515.000,00        | (7.360.000,00)        | 32,32  |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.14 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                          | 3.375.000,00        | 3.375.000,00        | 0,00                  | 100,00 |             |            |
| 2                       | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.14 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                              | 7.500.000,00        | 140.000,00          | (7.360.000,00)        | 1,87   |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                                | 28.646.548.615,00   | 26.705.325.937,17   | (1.941.222.677,83)    | 93,22  |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                                | (24.010.394.615,00) | (21.190.969.753,17) | (2.819.424.861,83)    | 88,26  |             |            |

Urusan Pemerintahan : 2.16 URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA  
 Organisasi : 2.16.2.20.2.21.01 DINAS KOMUNIKASI DAN INFORMATIKA

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                           |  |           |  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum                                                                                                                                             | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------|--|-----------|--|-------------------|-------------------|-----------------------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      | Anggaran                                                         |  | Realisasi |  | (Rp)              | (%)               |                       |        |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 00 | 0.01 | 01 | 4 |   |    |    |    |      | PENDAPATAN DAERAH                                                |  |           |  |                   |                   |                       |        |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 00 | 0.01 | 01 | 4 | 1 |    |    |    |      | Pendapatan Asli Daerah (PAD)                                     |  |           |  | 1.700.000.000,00  | 1.783.262.750,00  | 83.262.750,00         | 104,90 |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 |    |    |      | Retribusi Daerah                                                 |  |           |  | 1.700.000.000,00  | 1.783.262.750,00  | 83.262.750,00         | 104,90 |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 |    |      | Retribusi Jasa Umum                                              |  |           |  | 1.700.000.000,00  | 1.783.262.750,00  | 83.262.750,00         | 104,90 | - Peraturan Daerah Nomor 12 Tahun 2016 tentang Perubahan Atas Peraturan Daerah Nomor 4 Tahun 2012 tentang Retribusi Pengendalian Menara Telekomunikasi; |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 13 |      | Retribusi Pengawasan dan Pengendalian Menara Telekomunikasi      |  |           |  | 1.700.000.000,00  | 1.783.262.750,00  | 83.262.750,00         | 104,90 |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 13 | 0001 | Retribusi Pengawasan dan Pengendalian Menara Telekomunikasi      |  |           |  | 1.700.000.000,00  | 1.783.262.750,00  | 83.262.750,00         | 104,90 |                                                                                                                                                         |            |
|               |    |                        |    |      |    |   |   |    |    |    |      | Jumlah Pendapatan                                                |  |           |  | 1.700.000.000,00  | 1.783.262.750,00  | 83.262.750,00         | 104,90 |                                                                                                                                                         |            |
| 0             | 00 | 2.16.2.20.2.21.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      | BELANJA                                                          |  |           |  |                   |                   |                       |        |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA            |  |           |  | 31.825.349.063,00 | 31.099.045.867,60 | (726.303.195,40)      | 97,72  |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA      |  |           |  | 15.214.298.988,00 | 14.755.201.764,00 | (459.097.224,00)      | 96,98  |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah |  |           |  | 37.831.500,00     | 37.707.940,00     | (123.560,00)          | 99,67  |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Dokumen Perencanaan Perangkat Daerah                  |  |           |  | 17.700.000,00     | 17.695.240,00     | (4.760,00)            | 99,97  |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  |  |           |  | 17.700.000,00     | 17.695.240,00     | (4.760,00)            | 99,97  |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          |  |           |  | 17.700.000,00     | 17.695.240,00     | (4.760,00)            | 99,97  |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   |  |           |  | 14.400.000,00     | 14.395.240,00     | (4.760,00)            | 99,97  |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       |  |           |  | 14.400.000,00     | 14.395.240,00     | (4.760,00)            | 99,97  |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            |  |           |  | 3.150.000,00      | 3.149.840,00      | (160,00)              | 99,99  |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                |  |           |  | 11.250.000,00     | 11.245.400,00     | (4.600,00)            | 99,96  |                                                                                                                                                         |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                     |  |           |  | 3.300.000,00      | 3.300.000,00      | 0,00                  | 100,00 |                                                                                                                                                         |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 3.300.000,00  | 3.300.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 3.300.000,00  | 3.300.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                 | 2.430.000,00  | 2.417.320,00  | (12.680,00)           | 99,48  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 2.430.000,00  | 2.417.320,00  | (12.680,00)           | 99,48  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 2.430.000,00  | 2.417.320,00  | (12.680,00)           | 99,48  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 2.430.000,00  | 2.417.320,00  | (12.680,00)           | 99,48  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 2.430.000,00  | 2.417.320,00  | (12.680,00)           | 99,48  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 630.000,00    | 629.820,00    | (180,00)              | 99,97  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 1.800.000,00  | 1.787.500,00  | (12.500,00)           | 99,31  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                       | 2.475.000,00  | 2.394.400,00  | (80.600,00)           | 96,74  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 2.475.000,00  | 2.394.400,00  | (80.600,00)           | 96,74  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 2.475.000,00  | 2.394.400,00  | (80.600,00)           | 96,74  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 2.475.000,00  | 2.394.400,00  | (80.600,00)           | 96,74  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 2.475.000,00  | 2.394.400,00  | (80.600,00)           | 96,74  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 630.000,00    | 594.400,00    | (35.600,00)           | 94,35  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 1.845.000,00  | 1.800.000,00  | (45.000,00)           | 97,56  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    |      | Koordinasi dan Penyusunan DPA-SKPD                                         | 2.414.025,00  | 2.398.880,00  | (15.145,00)           | 99,37  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 2.414.025,00  | 2.398.880,00  | (15.145,00)           | 99,37  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 2.414.025,00  | 2.398.880,00  | (15.145,00)           | 99,37  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 2.414.025,00  | 2.398.880,00  | (15.145,00)           | 99,37  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 2.414.025,00  | 2.398.880,00  | (15.145,00)           | 99,37  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 569.025,00    | 568.880,00    | (145,00)              | 99,97  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 1.845.000,00  | 1.830.000,00  | (15.000,00)           | 99,19  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 05 |   |   |    |    |    |      | Koordinasi dan Penyusunan Perubahan DPA-SKPD                               | 1.884.450,00  | 1.884.400,00  | (50,00)               | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 1.884.450,00  | 1.884.400,00  | (50,00)               | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 1.884.450,00  | 1.884.400,00  | (50,00)               | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 1.884.450,00  | 1.884.400,00  | (50,00)               | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 1.884.450,00  | 1.884.400,00  | (50,00)               | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 594.450,00    | 594.400,00    | (50,00)               | 99,99  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 1.290.000,00  | 1.290.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |      | Evaluasi Kinerja Perangkat Daerah                                          | 10.928.025,00 | 10.917.700,00 | (10.325,00)           | 99,91  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                       |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 10.928.025,00    | 10.917.700,00    | (10.325,00)           | 99,91  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 10.928.025,00    | 10.917.700,00    | (10.325,00)           | 99,91  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 10.928.025,00    | 10.917.700,00    | (10.325,00)           | 99,91  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 10.928.025,00    | 10.917.700,00    | (10.325,00)           | 99,91  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 4.178.025,00     | 4.178.000,00     | (25,00)               | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 6.750.000,00     | 6.739.700,00     | (10.300,00)           | 99,85  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |      | Administrasi Keuangan Perangkat Daerah                |  | 5.446.798.773,00 | 5.221.225.145,00 | (225.573.628,00)      | 95,86  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |      | Penyediaan Gaji dan Tunjangan ASN                     |  | 5.206.841.023,00 | 4.988.518.642,00 | (218.322.381,00)      | 95,81  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 5.206.841.023,00 | 4.988.518.642,00 | (218.322.381,00)      | 95,81  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                       |  | 5.206.841.023,00 | 4.988.518.642,00 | (218.322.381,00)      | 95,81  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                        |  | 2.596.370.246,00 | 2.490.101.670,00 | (106.268.576,00)      | 95,91  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                |  | 1.872.742.116,00 | 1.818.740.600,00 | (54.001.516,00)       | 97,12  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                |  | 1.872.742.116,00 | 1.818.740.600,00 | (54.001.516,00)       | 97,12  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                        |  | 172.149.600,00   | 158.415.168,00   | (13.734.432,00)       | 92,02  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                        |  | 172.149.600,00   | 158.415.168,00   | (13.734.432,00)       | 92,02  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                         |  | 170.310.000,00   | 164.370.000,00   | (5.940.000,00)        | 96,51  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                         |  | 170.310.000,00   | 164.370.000,00   | (5.940.000,00)        | 96,51  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |      | Belanja Tunjangan Fungsional ASN                      |  | 23.520.000,00    | 20.280.000,00    | (3.240.000,00)        | 86,22  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | 0001 | Belanja Tunjangan Fungsional PNS                      |  | 23.520.000,00    | 20.280.000,00    | (3.240.000,00)        | 86,22  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                 |  | 64.400.000,00    | 53.780.000,00    | (10.620.000,00)       | 83,51  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                 |  | 64.400.000,00    | 53.780.000,00    | (10.620.000,00)       | 83,51  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                           |  | 105.280.000,00   | 100.736.220,00   | (4.543.780,00)        | 95,68  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                           |  | 105.280.000,00   | 100.736.220,00   | (4.543.780,00)        | 95,68  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN            |  | 9.500.000,00     | 6.551.727,00     | (2.948.273,00)        | 68,97  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS            |  | 9.500.000,00     | 6.551.727,00     | (2.948.273,00)        | 68,97  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                           |  | 59.850,00        | 27.590,00        | (32.260,00)           | 46,10  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                           |  | 59.850,00        | 27.590,00        | (32.260,00)           | 46,10  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                   |  | 162.000.000,00   | 152.429.864,00   | (9.570.136,00)        | 94,09  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                   |  | 162.000.000,00   | 152.429.864,00   | (9.570.136,00)        | 94,09  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN            |  | 4.116.600,00     | 3.692.612,00     | (423.988,00)          | 89,70  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS            |  | 4.116.600,00     | 3.692.612,00     | (423.988,00)          | 89,70  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                    |  | 12.292.080,00    | 11.077.889,00    | (1.214.191,00)        | 90,12  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                    |  | 12.292.080,00    | 11.077.889,00    | (1.214.191,00)        | 90,12  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                                               |  | 2.525.470.777,00      | 2.413.416.972,00      | (112.053.805,00)      | 95,56        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                                               |  | 1.008.745.000,00      | 953.479.772,00        | (55.265.228,00)       | 94,52        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                                               |  | 1.008.745.000,00      | 953.479.772,00        | (55.265.228,00)       | 94,52        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 |      | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN                                        |  | 39.600.000,00         | 33.300.000,00         | (6.300.000,00)        | 84,09        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | 0001 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi PNS                                        |  | 39.600.000,00         | 33.300.000,00         | (6.300.000,00)        | 84,09        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                                            |  | 1.477.125.777,00      | 1.426.637.200,00      | (50.488.577,00)       | 96,58        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                                            |  | 1.477.125.777,00      | 1.426.637.200,00      | (50.488.577,00)       | 96,58        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                             |  | 85.000.000,00         | 85.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 |      | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah                                     |  | 85.000.000,00         | 85.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0002 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Persampahan/Kebersihan |  | 85.000.000,00         | 85.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | <b>Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD</b>                        |  | <b>227.495.000,00</b> | <b>220.257.903,00</b> | <b>(7.237.097,00)</b> | <b>96,82</b> |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 227.495.000,00        | 220.257.903,00        | (7.237.097,00)        | 96,82        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                                |  | 226.620.000,00        | 219.385.003,00        | (7.234.997,00)        | 96,81        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                             |  | 226.620.000,00        | 219.385.003,00        | (7.234.997,00)        | 96,81        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                             |  | 180.720.000,00        | 173.585.003,00        | (7.134.997,00)        | 96,05        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                        |  | 180.720.000,00        | 173.585.003,00        | (7.134.997,00)        | 96,05        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                                   |  | 45.900.000,00         | 45.800.000,00         | (100.000,00)          | 99,78        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                                |  | 45.900.000,00         | 45.800.000,00         | (100.000,00)          | 99,78        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        |  | 875.000,00            | 872.900,00            | (2.100,00)            | 99,76        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   |  | 875.000,00            | 872.900,00            | (2.100,00)            | 99,76        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                            |  | 875.000,00            | 872.900,00            | (2.100,00)            | 99,76        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                                                    |  | 875.000,00            | 872.900,00            | (2.100,00)            | 99,76        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD</b>           |  | <b>12.462.750,00</b>  | <b>12.448.600,00</b>  | <b>(14.150,00)</b>    | <b>99,89</b> |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 12.462.750,00         | 12.448.600,00         | (14.150,00)           | 99,89        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        |  | 12.462.750,00         | 12.448.600,00         | (14.150,00)           | 99,89        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 |  | 12.462.750,00         | 12.448.600,00         | (14.150,00)           | 99,89        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     |  | 12.462.750,00         | 12.448.600,00         | (14.150,00)           | 99,89        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          |  | 1.662.750,00          | 1.662.600,00          | (150,00)              | 99,99        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                           | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                  | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                | 10.800.000,00  | 10.786.000,00  | (14.000,00)           | 99,87 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | Administrasi Kepegawaian Perangkat Daerah                        | 112.367.450,00 | 101.605.710,00 | (10.761.740,00)       | 90,42 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | Pendataan dan Pengolahan Administrasi Kepegawaian                | 112.367.450,00 | 101.605.710,00 | (10.761.740,00)       | 90,42 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  | 106.367.450,00 | 101.605.710,00 | (4.761.740,00)        | 95,52 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          | 106.367.450,00 | 101.605.710,00 | (4.761.740,00)        | 95,52 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   | 13.298.250,00  | 13.279.360,00  | (18.890,00)           | 99,86 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       | 13.298.250,00  | 13.279.360,00  | (18.890,00)           | 99,86 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            | 1.238.250,00   | 1.238.160,00   | (90,00)               | 99,99 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                | 12.060.000,00  | 12.041.200,00  | (18.800,00)           | 99,84 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                     | 93.069.200,00  | 88.326.350,00  | (4.742.850,00)        | 94,90 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                              | 93.069.200,00  | 88.326.350,00  | (4.742.850,00)        | 94,90 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                 | 27.387.000,00  | 26.583.200,00  | (803.800,00)          | 97,07 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                        | 32.307.200,00  | 28.611.350,00  | (3.695.850,00)        | 88,56 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                      | 33.375.000,00  | 33.131.800,00  | (243.200,00)          | 99,27 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 2 |    |    |    |      | Belanja Modal                                                    | 6.000.000,00   | 0,00           | (6.000.000,00)        | 0,00  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                 | 6.000.000,00   | 0,00           | (6.000.000,00)        | 0,00  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                | 6.000.000,00   | 0,00           | (6.000.000,00)        | 0,00  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                | 6.000.000,00   | 0,00           | (6.000.000,00)        | 0,00  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.05 | 03 | 5 | 2 | 05 | 08 | 01 | 0002 | Belanja Modal Lisensi dan Franchise                              | 6.000.000,00   | 0,00           | (6.000.000,00)        | 0,00  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | Administrasi Umum Perangkat Daerah                               | 273.730.260,00 | 273.250.513,00 | (479.747,00)          | 99,82 |             |            |
|               | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 4.381.470,00   | 4.380.000,00   | (1.470,00)            | 99,97 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  | 4.381.470,00   | 4.380.000,00   | (1.470,00)            | 99,97 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          | 4.381.470,00   | 4.380.000,00   | (1.470,00)            | 99,97 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   | 4.381.470,00   | 4.380.000,00   | (1.470,00)            | 99,97 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       | 4.381.470,00   | 4.380.000,00   | (1.470,00)            | 99,97 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik            | 4.381.470,00   | 4.380.000,00   | (1.470,00)            | 99,97 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |      | Penyediaan Bahan Logistik Kantor                                 | 74.343.690,00  | 74.290.255,00  | (53.435,00)           | 99,93 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  | 74.343.690,00  | 74.290.255,00  | (53.435,00)           | 99,93 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          | 74.343.690,00  | 74.290.255,00  | (53.435,00)           | 99,93 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   | 74.343.690,00  | 74.290.255,00  | (53.435,00)           | 99,93 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       | 74.343.690,00  | 74.290.255,00  | (53.435,00)           | 99,93 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor       | 10.257.210,00  | 10.250.000,00  | (7.210,00)            | 99,93 |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                        |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                               |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                    |  | 7.727.580,00          | 7.720.000,00          | (7.580,00)            | 99,90        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                       |  | 17.658.900,00         | 17.645.000,00         | (13.900,00)           | 99,92        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             |  | 38.700.000,00         | 38.675.255,00         | (24.745,00)           | 99,94        |             |            |
| <b>2</b>      | <b>16</b> | <b>2.16.2.20.2.21.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>05</b> |   |   |    |    |    |      | <b>Penyediaan Barang Cetak dan Penggandaan</b>                                |  | <b>9.499.950,00</b>   | <b>9.457.000,00</b>   | <b>(42.950,00)</b>    | <b>99,55</b> |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 9.499.950,00          | 9.457.000,00          | (42.950,00)           | 99,55        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 9.499.950,00          | 9.457.000,00          | (42.950,00)           | 99,55        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 9.499.950,00          | 9.457.000,00          | (42.950,00)           | 99,55        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 9.499.950,00          | 9.457.000,00          | (42.950,00)           | 99,55        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 9.499.950,00          | 9.457.000,00          | (42.950,00)           | 99,55        |             |            |
| <b>2</b>      | <b>16</b> | <b>2.16.2.20.2.21.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>08</b> |   |   |    |    |    |      | <b>Fasilitasi Kunjungan Tamu</b>                                              |  | <b>12.750.000,00</b>  | <b>12.729.750,00</b>  | <b>(20.250,00)</b>    | <b>99,84</b> |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 08        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 12.750.000,00         | 12.729.750,00         | (20.250,00)           | 99,84        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 12.750.000,00         | 12.729.750,00         | (20.250,00)           | 99,84        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 12.750.000,00         | 12.729.750,00         | (20.250,00)           | 99,84        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 12.750.000,00         | 12.729.750,00         | (20.250,00)           | 99,84        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                       |  | 12.750.000,00         | 12.729.750,00         | (20.250,00)           | 99,84        |             |            |
| <b>2</b>      | <b>16</b> | <b>2.16.2.20.2.21.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>09</b> |   |   |    |    |    |      | <b>Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD</b>                   |  | <b>154.032.000,00</b> | <b>153.916.508,00</b> | <b>(115.492,00)</b>   | <b>99,93</b> |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 09        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 154.032.000,00        | 153.916.508,00        | (115.492,00)          | 99,93        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 154.032.000,00        | 153.916.508,00        | (115.492,00)          | 99,93        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                       |  | 154.032.000,00        | 153.916.508,00        | (115.492,00)          | 99,93        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                         |  | 154.032.000,00        | 153.916.508,00        | (115.492,00)          | 99,93        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                |  | 150.992.000,00        | 150.886.508,00        | (105.492,00)          | 99,93        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                           |  | 3.040.000,00          | 3.030.000,00          | (10.000,00)           | 99,67        |             |            |
| <b>2</b>      | <b>16</b> | <b>2.16.2.20.2.21.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>10</b> |   |   |    |    |    |      | <b>Penatausahaan Arsip Dinamis pada SKPD</b>                                  |  | <b>5.670.225,00</b>   | <b>5.471.000,00</b>   | <b>(199.225,00)</b>   | <b>96,49</b> |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 10        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 5.670.225,00          | 5.471.000,00          | (199.225,00)          | 96,49        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 5.670.225,00          | 5.471.000,00          | (199.225,00)          | 96,49        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 5.670.225,00          | 5.471.000,00          | (199.225,00)          | 96,49        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 5.670.225,00          | 5.471.000,00          | (199.225,00)          | 96,49        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 4.320.225,00          | 4.311.000,00          | (9.225,00)            | 99,79        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             |  | 1.350.000,00          | 1.160.000,00          | (190.000,00)          | 85,93        |             |            |
| <b>2</b>      | <b>16</b> | <b>2.16.2.20.2.21.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>11</b> |   |   |    |    |    |      | <b>Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD</b> |  | <b>13.052.925,00</b>  | <b>13.006.000,00</b>  | <b>(46.925,00)</b>    | <b>99,64</b> |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 01        | 2.06        | 11        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 13.052.925,00         | 13.006.000,00         | (46.925,00)           | 99,64        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                  |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                         |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                 |  | 13.052.925,00    | 13.006.000,00    | (46.925,00)           | 99,64  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                          |  | 3.152.925,00     | 3.106.000,00     | (46.925,00)           | 98,51  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                              |  | 3.152.925,00     | 3.106.000,00     | (46.925,00)           | 98,51  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   |  | 452.925,00       | 451.000,00       | (1.925,00)            | 99,57  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                       |  | 2.700.000,00     | 2.655.000,00     | (45.000,00)           | 98,33  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                            |  | 9.900.000,00     | 9.900.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                     |  | 9.900.000,00     | 9.900.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan        |  | 9.900.000,00     | 9.900.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah    |  | 8.956.873.005,00 | 8.735.534.362,00 | (221.338.643,00)      | 97,53  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |      | Penyediaan Jasa Surat Menyurat                          |  | 8.021.125,00     | 8.020.960,00     | (165,00)              | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                         |  | 8.021.125,00     | 8.020.960,00     | (165,00)              | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                 |  | 8.021.125,00     | 8.020.960,00     | (165,00)              | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                          |  | 8.021.125,00     | 8.020.960,00     | (165,00)              | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                              |  | 8.021.125,00     | 8.020.960,00     | (165,00)              | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak   |  | 631.125,00       | 630.960,00       | (165,00)              | 99,97  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos      |  | 6.040.000,00     | 6.040.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                       |  | 1.350.000,00     | 1.350.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik |  | 8.694.140.000,00 | 8.479.782.482,00 | (214.357.518,00)      | 97,53  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                         |  | 8.694.140.000,00 | 8.479.782.482,00 | (214.357.518,00)      | 97,53  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                 |  | 8.694.140.000,00 | 8.479.782.482,00 | (214.357.518,00)      | 97,53  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                            |  | 8.694.140.000,00 | 8.479.782.482,00 | (214.357.518,00)      | 97,53  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                     |  | 8.694.140.000,00 | 8.479.782.482,00 | (214.357.518,00)      | 97,53  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                 |  | 18.000.000,00    | 10.209.344,00    | (7.790.656,00)        | 56,72  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                 |  | 446.400.000,00   | 438.889.414,00   | (7.510.586,00)        | 98,32  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah            |  | 9.540.000,00     | 9.540.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan        |  | 8.220.200.000,00 | 8.021.143.724,00 | (199.056.276,00)      | 97,58  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |      | Penyediaan Jasa Pelayanan Umum Kantor                   |  | 254.711.880,00   | 247.730.920,00   | (6.980.960,00)        | 97,26  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                         |  | 254.711.880,00   | 247.730.920,00   | (6.980.960,00)        | 97,26  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                 |  | 254.711.880,00   | 247.730.920,00   | (6.980.960,00)        | 97,26  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                          |  | 9.277.880,00     | 9.276.120,00     | (1.760,00)            | 99,98  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                              |  | 9.277.880,00     | 9.276.120,00     | (1.760,00)            | 99,98  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  |  | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                |  | 9.277.880,00   | 9.276.120,00   | (1.760,00)            | 99,98 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     |  | 245.434.000,00 | 238.454.800,00 | (6.979.200,00)        | 97,16 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              |  | 245.434.000,00 | 238.454.800,00 | (6.979.200,00)        | 97,16 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                   |  | 82.161.000,00  | 79.430.200,00  | (2.730.800,00)        | 96,68 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                     |  | 109.548.000,00 | 107.574.600,00 | (1.973.400,00)        | 98,20 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                                                   |  | 53.725.000,00  | 51.450.000,00  | (2.275.000,00)        | 95,77 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            |  | 386.698.000,00 | 385.878.094,00 | (819.906,00)          | 99,79 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan |  | 222.113.000,00 | 221.724.984,00 | (388.016,00)          | 99,83 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 222.113.000,00 | 221.724.984,00 | (388.016,00)          | 99,83 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 222.113.000,00 | 221.724.984,00 | (388.016,00)          | 99,83 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   |  | 178.113.000,00 | 178.084.192,00 | (28.808,00)           | 99,98 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       |  | 178.113.000,00 | 178.084.192,00 | (28.808,00)           | 99,98 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                            |  | 178.113.000,00 | 178.084.192,00 | (28.808,00)           | 99,98 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 44.000.000,00  | 43.640.792,00  | (359.208,00)          | 99,18 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 44.000.000,00  | 43.640.792,00  | (359.208,00)          | 99,18 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang                     |  | 39.400.000,00  | 39.126.592,00  | (273.408,00)          | 99,31 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua                    |  | 4.600.000,00   | 4.514.200,00   | (85.800,00)           | 98,13 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 05 |   |   |    |    |    |      | Pemeliharaan Mebel                                                                                               |  | 5.000.000,00   | 4.910.000,00   | (90.000,00)           | 98,20 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 5.000.000,00   | 4.910.000,00   | (90.000,00)           | 98,20 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 5.000.000,00   | 4.910.000,00   | (90.000,00)           | 98,20 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 5.000.000,00   | 4.910.000,00   | (90.000,00)           | 98,20 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 5.000.000,00   | 4.910.000,00   | (90.000,00)           | 98,20 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                                        |  | 5.000.000,00   | 4.910.000,00   | (90.000,00)           | 98,20 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |      | Pemeliharaan Peralatan dan Mesin Lainnya                                                                         |  | 56.185.000,00  | 55.968.050,00  | (216.950,00)          | 99,61 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 56.185.000,00  | 55.968.050,00  | (216.950,00)          | 99,61 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 56.185.000,00  | 55.968.050,00  | (216.950,00)          | 99,61 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 56.185.000,00  | 55.968.050,00  | (216.950,00)          | 99,61 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 56.185.000,00  | 55.968.050,00  | (216.950,00)          | 99,61 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                     | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                            | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                         | 13.260.000,00           | 13.258.000,00           | (2.000,00)              | 99,98        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                  | 625.000,00              | 625.000,00              | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin         | 6.500.000,00            | 6.495.000,00            | (5.000,00)              | 99,92        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0124 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pemadam Kebakaran | 4.000.000,00            | 3.790.650,00            | (209.350,00)            | 94,77        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                          | 30.000.000,00           | 30.000.000,00           | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya                | 1.800.000,00            | 1.799.400,00            | (600,00)                | 99,97        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | <b>Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya</b>                        | <b>103.400.000,00</b>   | <b>103.275.060,00</b>   | <b>(124.940,00)</b>     | <b>99,88</b> |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                            | 103.400.000,00          | 103.275.060,00          | (124.940,00)            | 99,88        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                    | 103.400.000,00          | 103.275.060,00          | (124.940,00)            | 99,88        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                       | 103.400.000,00          | 103.275.060,00          | (124.940,00)            | 99,88        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                   | 103.400.000,00          | 103.275.060,00          | (124.940,00)            | 99,88        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor   | 103.400.000,00          | 103.275.060,00          | (124.940,00)            | 99,88        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM INFORMASI DAN KOMUNIKASI PUBLIK</b>                                             | <b>3.715.435.800,00</b> | <b>3.558.549.080,00</b> | <b>(156.886.720,00)</b> | <b>95,78</b> |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | <b>Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota</b>        | <b>3.715.435.800,00</b> | <b>3.558.549.080,00</b> | <b>(156.886.720,00)</b> | <b>95,78</b> |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    |      | <b>Pengelolaan Konten dan Perencanaan Media Komunikasi Publik</b>                          | <b>807.826.825,00</b>   | <b>772.006.750,00</b>   | <b>(35.820.075,00)</b>  | <b>95,57</b> |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                            | 746.486.825,00          | 714.859.750,00          | (31.627.075,00)         | 95,76        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                    | 746.486.825,00          | 714.859.750,00          | (31.627.075,00)         | 95,76        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                             | 4.016.825,00            | 3.161.720,00            | (855.105,00)            | 78,71        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                 | 4.016.825,00            | 3.161.720,00            | (855.105,00)            | 78,71        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                      | 786.825,00              | 786.720,00              | (105,00)                | 99,99        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                          | 2.250.000,00            | 2.235.000,00            | (15.000,00)             | 99,33        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0058 | Belanja Makanan dan Minuman Aktivitas Lapangan                                             | 980.000,00              | 140.000,00              | (840.000,00)            | 14,29        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                               | 740.470.000,00          | 709.778.030,00          | (30.691.970,00)         | 95,86        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                        | 740.470.000,00          | 709.778.030,00          | (30.691.970,00)         | 95,86        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                   | 18.000.000,00           | 15.750.000,00           | (2.250.000,00)          | 87,50        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                                | 83.070.000,00           | 82.583.600,00           | (486.400,00)            | 99,41        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                                 | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |               | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|---------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                        | Anggaran                | Realisasi               | (Rp)                    | (%)           |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 04        | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                       | 637.000.000,00          | 610.994.430,00          | (26.005.570,00)         | 95,92         |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 04        | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                                         | 2.400.000,00            | 450.000,00              | (1.950.000,00)          | 18,75         |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 04        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                   | 2.000.000,00            | 1.920.000,00            | (80.000,00)             | 96,00         |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 04        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                               | 2.000.000,00            | 1.920.000,00            | (80.000,00)             | 96,00         |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 04        | 5 | 1 | 02 | 03 | 02 | 0133 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Video dan Film | 2.000.000,00            | 1.920.000,00            | (80.000,00)             | 96,00         |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 04        | 5 | 2 |    |    |    |      | Belanja Modal                                                                                          | 61.340.000,00           | 57.147.000,00           | (4.193.000,00)          | 93,16         |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 04        | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                      | 61.340.000,00           | 57.147.000,00           | (4.193.000,00)          | 93,16         |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 04        | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                                    | 61.340.000,00           | 57.147.000,00           | (4.193.000,00)          | 93,16         |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 04        | 5 | 2 | 02 | 06 | 01 |      | Belanja Modal Alat Studio                                                                              | 29.340.000,00           | 25.147.000,00           | (4.193.000,00)          | 85,71         |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 04        | 5 | 2 | 02 | 06 | 01 | 0002 | Belanja Modal Peralatan Studio Video dan Film                                                          | 17.340.000,00           | 14.248.000,00           | (3.092.000,00)          | 82,17         |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 04        | 5 | 2 | 02 | 06 | 01 | 0006 | Belanja Modal Alat Studio Lainnya                                                                      | 12.000.000,00           | 10.899.000,00           | (1.101.000,00)          | 90,83         |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 04        | 5 | 2 | 02 | 06 | 04 |      | Belanja Modal Peralatan Komunikasi Navigasi                                                            | 32.000.000,00           | 32.000.000,00           | 0,00                    | 100,00        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 04        | 5 | 2 | 02 | 06 | 04 | 0006 | Belanja Modal Peralatan Komunikasi untuk Dokumentasi                                                   | 32.000.000,00           | 32.000.000,00           | 0,00                    | 100,00        |             |            |
| <b>2</b>      | <b>16</b> | <b>2.16.2.20.2.21.01.0000</b> | <b>02</b> | <b>2.01</b> | <b>06</b> |   |   |    |    |    |      | <b>Pelayanan Informasi Publik</b>                                                                      | <b>24.750.000,00</b>    | <b>24.749.860,00</b>    | <b>(140,00)</b>         | <b>100,00</b> |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 06        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                        | 24.750.000,00           | 24.749.860,00           | (140,00)                | 100,00        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                | 24.750.000,00           | 24.749.860,00           | (140,00)                | 100,00        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                         | 22.500.000,00           | 22.499.860,00           | (140,00)                | 100,00        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                             | 22.500.000,00           | 22.499.860,00           | (140,00)                | 100,00        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                  | 1.125.000,00            | 1.124.860,00            | (140,00)                | 99,99         |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                      | 21.375.000,00           | 21.375.000,00           | 0,00                    | 100,00        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                           | 2.250.000,00            | 2.250.000,00            | 0,00                    | 100,00        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                    | 2.250.000,00            | 2.250.000,00            | 0,00                    | 100,00        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 06        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                             | 2.250.000,00            | 2.250.000,00            | 0,00                    | 100,00        |             |            |
| <b>2</b>      | <b>16</b> | <b>2.16.2.20.2.21.01.0000</b> | <b>02</b> | <b>2.01</b> | <b>07</b> |   |   |    |    |    |      | <b>Layanan Hubungan Media</b>                                                                          | <b>2.334.860.000,00</b> | <b>2.227.132.050,00</b> | <b>(107.727.950,00)</b> | <b>95,39</b>  |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                        | 2.334.860.000,00        | 2.227.132.050,00        | (107.727.950,00)        | 95,39         |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                                        | 1.350.000,00            | 1.350.000,00            | 0,00                    | 100,00        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                     | 1.350.000,00            | 1.350.000,00            | 0,00                    | 100,00        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                                     | 1.350.000,00            | 1.350.000,00            | 0,00                    | 100,00        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                               | 1.350.000,00            | 1.350.000,00            | 0,00                    | 100,00        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                | 2.333.510.000,00        | 2.225.782.050,00        | (107.727.950,00)        | 95,38         |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                         | 690.265.000,00          | 676.295.800,00          | (13.969.200,00)         | 97,98         |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                   |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 690.265.000,00        | 676.295.800,00        | (13.969.200,00)        | 97,98        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 666.550.000,00        | 659.464.000,00        | (7.086.000,00)         | 98,94        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 23.715.000,00         | 16.831.800,00         | (6.883.200,00)         | 70,98        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 1.643.245.000,00      | 1.549.486.250,00      | (93.758.750,00)        | 94,29        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 1.643.245.000,00      | 1.549.486.250,00      | (93.758.750,00)        | 94,29        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                          |  | 34.800.000,00         | 17.400.000,00         | (17.400.000,00)        | 50,00        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                       |  | 118.125.000,00        | 111.406.250,00        | (6.718.750,00)         | 94,31        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemetretan                                  |  | 1.473.320.000,00      | 1.411.730.000,00      | (61.590.000,00)        | 95,82        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 07        | 5 | 1 | 02 | 02 | 01 | 0064 | Belanja Paket/Pengiriman                                                          |  | 17.000.000,00         | 8.950.000,00          | (8.050.000,00)         | 52,65        |             |            |
| <b>2</b>      | <b>16</b> | <b>2.16.2.20.2.21.01.0000</b> | <b>02</b> | <b>2.01</b> | <b>09</b> |   |   |    |    |    |      | <b>Manajemen Komunikasi Krisis</b>                                                |  | <b>413.004.000,00</b> | <b>400.190.560,00</b> | <b>(12.813.440,00)</b> | <b>96,90</b> |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 09        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 413.004.000,00        | 400.190.560,00        | (12.813.440,00)        | 96,90        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 413.004.000,00        | 400.190.560,00        | (12.813.440,00)        | 96,90        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 25.925.000,00         | 23.179.860,00         | (2.745.140,00)         | 89,41        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 25.925.000,00         | 23.179.860,00         | (2.745.140,00)         | 89,41        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 1.125.000,00          | 1.124.860,00          | (140,00)               | 99,99        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 24.800.000,00         | 22.055.000,00         | (2.745.000,00)         | 88,93        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 296.850.000,00        | 287.962.700,00        | (8.887.300,00)         | 97,01        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 296.850.000,00        | 287.962.700,00        | (8.887.300,00)         | 97,01        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                       |  | 211.050.000,00        | 205.762.700,00        | (5.287.300,00)         | 97,49        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                           |  | 3.600.000,00          | 0,00                  | (3.600.000,00)         | 0,00         |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                    |  | 82.200.000,00         | 82.200.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 90.229.000,00         | 89.048.000,00         | (1.181.000,00)         | 98,69        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 90.229.000,00         | 89.048.000,00         | (1.181.000,00)         | 98,69        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 09        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                    |  | 90.229.000,00         | 89.048.000,00         | (1.181.000,00)         | 98,69        |             |            |
| <b>2</b>      | <b>16</b> | <b>2.16.2.20.2.21.01.0000</b> | <b>02</b> | <b>2.01</b> | <b>10</b> |   |   |    |    |    |      | <b>Penguatan Kapasitas Sumber Daya Komunikasi Publik</b>                          |  | <b>90.000.000,00</b>  | <b>89.939.980,00</b>  | <b>(60.020,00)</b>     | <b>99,93</b> |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 10        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 90.000.000,00         | 89.939.980,00         | (60.020,00)            | 99,93        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 10        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 90.000.000,00         | 89.939.980,00         | (60.020,00)            | 99,93        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 10        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 86.650.000,00         | 86.589.980,00         | (60.020,00)            | 99,93        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 10        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 86.650.000,00         | 86.589.980,00         | (60.020,00)            | 99,93        |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 10        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        |  | 36.225.000,00         | 36.225.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 10        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 3.375.000,00          | 3.374.980,00          | (20,00)                | 100,00       |             |            |
| 2             | 16        | 2.16.2.20.2.21.01.0000        | 02        | 2.01        | 10        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 6.750.000,00          | 6.690.000,00          | (60.000,00)            | 99,11        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                | Jumlah (Rp)              |                          | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                       | Anggaran                 | Realisasi                | (Rp)                    | (%)          |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                     | 30.700.000,00            | 30.700.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                                                              | 9.600.000,00             | 9.600.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                          | 3.350.000,00             | 3.350.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                   | 3.350.000,00             | 3.350.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                            | 3.350.000,00             | 3.350.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 |   |   |    |    |    |      | <b>Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas</b>                                                             | <b>44.994.975,00</b>     | <b>44.529.880,00</b>     | <b>(465.095,00)</b>     | <b>98,97</b> |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                       | 44.994.975,00            | 44.529.880,00            | (465.095,00)            | 98,97        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                               | 44.994.975,00            | 44.529.880,00            | (465.095,00)            | 98,97        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                        | 22.450.975,00            | 21.985.880,00            | (465.095,00)            | 97,93        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                            | 22.450.975,00            | 21.985.880,00            | (465.095,00)            | 97,93        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                 | 1.450.975,00             | 1.450.880,00             | (95,00)                 | 99,99        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                     | 21.000.000,00            | 20.535.000,00            | (465.000,00)            | 97,79        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                          | 6.544.000,00             | 6.544.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                   | 5.400.000,00             | 5.400.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                            | 900.000,00               | 900.000,00               | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                                                           | 4.500.000,00             | 4.500.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                      | 1.144.000,00             | 1.144.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                                                   | 1.144.000,00             | 1.144.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                               | 2.500.000,00             | 2.500.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                 | 2.500.000,00             | 2.500.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                   | 2.500.000,00             | 2.500.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                  | 13.500.000,00            | 13.500.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                 | 13.500.000,00            | 13.500.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                                               | 13.500.000,00            | 13.500.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM APLIKASI INFORMATIKA</b>                                                                                                   | <b>11.195.614.275,00</b> | <b>11.002.032.273,60</b> | <b>(193.582.001,40)</b> | <b>98,27</b> |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | <b>Pengelolaan Nama Domain yang telah Ditetapkan oleh Pemerintah Pusat dan Sub Domain di Lingkup Pemerintah Daerah Kabupaten/Kota</b> | <b>4.235.692.850,00</b>  | <b>4.212.654.393,60</b>  | <b>(23.038.456,40)</b>  | <b>99,46</b> |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 |   |   |    |    |    |      | <b>Penyelenggaraan Sistem Jaringan Intra Pemerintah Daerah</b>                                                                        | <b>4.235.692.850,00</b>  | <b>4.212.654.393,60</b>  | <b>(23.038.456,40)</b>  | <b>99,46</b> |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                               |                  |                  |                  | Jumlah (Rp) |           | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|-------------|-----------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                      |                  |                  |                  | Anggaran    | Realisasi | (Rp)                  | (%) |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                      | 403.692.850,00   | 392.957.550,00   | (10.735.300,00)  | 97,34       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                              | 403.692.850,00   | 392.957.550,00   | (10.735.300,00)  | 97,34       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                       | 9.779.850,00     | 9.769.800,00     | (10.050,00)      | 99,90       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                           | 9.779.850,00     | 9.769.800,00     | (10.050,00)      | 99,90       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                | 779.850,00       | 778.800,00       | (1.050,00)       | 99,87       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                    | 9.000.000,00     | 8.991.000,00     | (9.000,00)       | 99,90       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                         | 388.773.000,00   | 378.047.750,00   | (10.725.250,00)  | 97,24       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                  | 388.773.000,00   | 378.047.750,00   | (10.725.250,00)  | 97,24       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                             | 20.688.000,00    | 17.586.400,00    | (3.101.600,00)   | 85,01       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                                          | 332.085.000,00   | 324.469.600,00   | (7.615.400,00)   | 97,71       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemetretan                                                     | 36.000.000,00    | 35.991.750,00    | (8.250,00)       | 99,98       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                              | 5.140.000,00     | 5.140.000,00     | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                | 5.140.000,00     | 5.140.000,00     | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                  | 5.140.000,00     | 5.140.000,00     | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                        | 3.832.000.000,00 | 3.819.696.843,60 | (12.303.156,40)  | 99,68       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                    | 3.832.000.000,00 | 3.819.696.843,60 | (12.303.156,40)  | 99,68       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                               | 3.832.000.000,00 | 3.819.696.843,60 | (12.303.156,40)  | 99,68       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                                     | 3.832.000.000,00 | 3.819.696.843,60 | (12.303.156,40)  | 99,68       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 02 | 10 | 02 | 0004 | Belanja Modal Peralatan Jaringan                                                                     | 3.832.000.000,00 | 3.819.696.843,60 | (12.303.156,40)  | 99,68       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    |      | Pengelolaan e-government Di Lingkup Pemerintah Daerah Kabupaten/Kota                                 | 6.959.921.425,00 | 6.789.377.880,00 | (170.543.545,00) | 97,55       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 |   |   |    |    |    |      | Penatalaksanaan dan Pengawasan e-government dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota | 332.503.950,00   | 320.466.435,00   | (12.037.515,00)  | 96,38       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                      | 326.503.950,00   | 314.472.435,00   | (12.031.515,00)  | 96,32       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                              | 326.503.950,00   | 314.472.435,00   | (12.031.515,00)  | 96,32       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                       | 16.465.950,00    | 16.464.835,00    | (1.115,00)       | 99,99       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                           | 16.465.950,00    | 16.464.835,00    | (1.115,00)       | 99,99       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                | 265.950,00       | 265.760,00       | (190,00)         | 99,93       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                    | 16.200.000,00    | 16.199.075,00    | (925,00)         | 99,99       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                         | 310.038.000,00   | 298.007.600,00   | (12.030.400,00)  | 96,12       |           |                       |     |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                  | 265.038.000,00   | 253.052.600,00   | (11.985.400,00)  | 95,48       |           |                       |     |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 2.000.000,00            | 0,00                    | (2.000.000,00)         | 0,00         |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                |  | 28.464.000,00           | 27.747.650,00           | (716.350,00)           | 97,48        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                       |  | 143.974.000,00          | 134.994.000,00          | (8.980.000,00)         | 93,76        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                  |  | 60.000.000,00           | 59.745.750,00           | (254.250,00)           | 99,58        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                           |  | 24.000.000,00           | 23.965.200,00           | (34.800,00)            | 99,86        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                  |  | 6.600.000,00            | 6.600.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                           |  | 45.000.000,00           | 44.955.000,00           | (45.000,00)            | 99,90        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 09 | 0003 | Belanja Jasa Konsultansi Berorientasi Bidang-Telematika                           |  | 45.000.000,00           | 44.955.000,00           | (45.000,00)            | 99,90        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                     |  | 6.000.000,00            | 5.994.000,00            | (6.000,00)             | 99,90        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                 |  | 6.000.000,00            | 5.994.000,00            | (6.000,00)             | 99,90        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                               |  | 6.000.000,00            | 5.994.000,00            | (6.000,00)             | 99,90        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 2 | 02 | 06 | 02 |      | Belanja Modal Alat Komunikasi                                                     |  | 6.000.000,00            | 5.994.000,00            | (6.000,00)             | 99,90        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 01 | 5 | 2 | 02 | 06 | 02 | 0011 | Belanja Modal Alat Komunikasi Lainnya                                             |  | 6.000.000,00            | 5.994.000,00            | (6.000,00)             | 99,90        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 |   |   |    |    |    |      | <b>Pengelolaan Pusat Data Pemerintahan Daerah</b>                                 |  | <b>4.344.510.725,00</b> | <b>4.248.610.084,00</b> | <b>(95.900.641,00)</b> | <b>97,79</b> |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 684.510.725,00          | 623.410.084,00          | (61.100.641,00)        | 91,07        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 684.510.725,00          | 623.410.084,00          | (61.100.641,00)        | 91,07        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 1.177.725,00            | 1.160.100,00            | (17.625,00)            | 98,50        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 1.177.725,00            | 1.160.100,00            | (17.625,00)            | 98,50        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 337.725,00              | 336.600,00              | (1.125,00)             | 99,67        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 840.000,00              | 823.500,00              | (16.500,00)            | 98,04        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 398.653.000,00          | 339.466.200,00          | (59.186.800,00)        | 85,15        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 358.653.000,00          | 339.466.200,00          | (19.186.800,00)        | 94,65        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                       |  | 339.153.000,00          | 320.991.200,00          | (18.161.800,00)        | 94,64        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                    |  | 19.500.000,00           | 18.475.000,00           | (1.025.000,00)         | 94,74        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                           |  | 40.000.000,00           | 0,00                    | (40.000.000,00)        | 0,00         |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                         |  | 40.000.000,00           | 0,00                    | (40.000.000,00)        | 0,00         |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                              |  | 284.420.000,00          | 282.543.784,00          | (1.876.216,00)         | 99,34        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                          |  | 284.420.000,00          | 282.543.784,00          | (1.876.216,00)         | 99,34        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 03 | 02 | 0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                |  | 25.620.000,00           | 25.595.250,00           | (24.750,00)            | 99,90        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya |  | 75.000.000,00           | 74.838.000,00           | (162.000,00)           | 99,78        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                     |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                            |  | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin         |  | 39.800.000,00           | 39.769.700,00           | (30.300,00)            | 99,92        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 03 | 02 | 0124 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pemadam Kebakaran |  | 30.000.000,00           | 28.610.250,00           | (1.389.750,00)         | 95,37        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 03 | 02 | 0407 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Mainframe                       |  | 69.000.000,00           | 68.864.384,00           | (135.616,00)           | 99,80        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya                |  | 45.000.000,00           | 44.866.200,00           | (133.800,00)           | 99,70        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                    |  | 260.000,00              | 240.000,00              | (20.000,00)            | 92,31        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                      |  | 260.000,00              | 240.000,00              | (20.000,00)            | 92,31        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                        |  | 260.000,00              | 240.000,00              | (20.000,00)            | 92,31        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 2 |    |    |    |      | Belanja Modal                                                                              |  | 3.660.000.000,00        | 3.625.200.000,00        | (34.800.000,00)        | 99,05        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                          |  | 740.000.000,00          | 726.200.000,00          | (13.800.000,00)        | 98,14        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                     |  | 740.000.000,00          | 726.200.000,00          | (13.800.000,00)        | 98,14        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                           |  | 740.000.000,00          | 726.200.000,00          | (13.800.000,00)        | 98,14        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 02 | 10 | 02 | 0001 | Belanja Modal Peralatan Mainframe                                                          |  | 740.000.000,00          | 726.200.000,00          | (13.800.000,00)        | 98,14        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                           |  | 2.920.000.000,00        | 2.899.000.000,00        | (21.000.000,00)        | 99,28        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                          |  | 2.920.000.000,00        | 2.899.000.000,00        | (21.000.000,00)        | 99,28        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                          |  | 2.920.000.000,00        | 2.899.000.000,00        | (21.000.000,00)        | 99,28        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 05 | 08 | 01 | 0002 | Belanja Modal Lisensi dan Franchise                                                        |  | 420.000.000,00          | 419.000.000,00          | (1.000.000,00)         | 99,76        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                                     |  | 2.500.000.000,00        | 2.480.000.000,00        | (20.000.000,00)        | 99,20        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 |   |   |    |    |    |      | <b>Penyelenggaraan Sistem Komunikasi Intra Pemerintah Daerah</b>                           |  | <b>1.029.879.025,00</b> | <b>1.005.951.070,00</b> | <b>(23.927.955,00)</b> | <b>97,68</b> |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                            |  | 809.879.025,00          | 788.533.070,00          | (21.345.955,00)        | 97,36        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                            |  | 1.500.000,00            | 0,00                    | (1.500.000,00)         | 0,00         |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                         |  | 1.500.000,00            | 0,00                    | (1.500.000,00)         | 0,00         |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                         |  | 1.500.000,00            | 0,00                    | (1.500.000,00)         | 0,00         |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                   |  | 1.500.000,00            | 0,00                    | (1.500.000,00)         | 0,00         |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                    |  | 808.379.025,00          | 788.533.070,00          | (19.845.955,00)        | 97,54        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                             |  | 5.924.025,00            | 5.837.300,00            | (86.725,00)            | 98,54        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                 |  | 5.924.025,00            | 5.837.300,00            | (86.725,00)            | 98,54        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                      |  | 884.025,00              | 882.200,00              | (1.825,00)             | 99,79        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                          |  | 5.040.000,00            | 4.955.100,00            | (84.900,00)            | 98,32        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                               |  | 166.755.000,00          | 147.275.200,00          | (19.479.800,00)        | 88,32        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran             | Realisasi            | (Rp)                  | (%)          |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 94.755.000,00        | 89.131.800,00        | (5.623.200,00)        | 94,07        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                       | 54.255.000,00        | 48.731.800,00        | (5.523.200,00)        | 89,82        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                    | 40.500.000,00        | 40.400.000,00        | (100.000,00)          | 99,75        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 03 |      | Belanja Sewa Tanah                                                                | 72.000.000,00        | 58.143.400,00        | (13.856.600,00)       | 80,75        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 03 | 0020 | Belanja Sewa Tanah Lapangan Pemancar dan Studio Alam                              | 72.000.000,00        | 58.143.400,00        | (13.856.600,00)       | 80,75        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                              | 579.360.000,00       | 579.120.570,00       | (239.430,00)          | 99,96        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                          | 579.360.000,00       | 579.120.570,00       | (239.430,00)          | 99,96        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya | 3.000.000,00         | 2.941.500,00         | (58.500,00)           | 98,05        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                     | 4.000.000,00         | 3.999.888,00         | (112,00)              | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 03 | 02 | 0410 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan               | 487.360.000,00       | 487.209.822,00       | (150.178,00)          | 99,97        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya       | 85.000.000,00        | 84.969.360,00        | (30.640,00)           | 99,96        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           | 56.340.000,00        | 56.300.000,00        | (40.000,00)           | 99,93        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             | 56.340.000,00        | 56.300.000,00        | (40.000,00)           | 99,93        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               | 56.340.000,00        | 56.300.000,00        | (40.000,00)           | 99,93        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 2 |    |    |    |      | Belanja Modal                                                                     | 220.000.000,00       | 217.418.000,00       | (2.582.000,00)        | 98,83        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                 | 190.000.000,00       | 189.918.000,00       | (82.000,00)           | 99,96        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                            | 190.000.000,00       | 189.918.000,00       | (82.000,00)           | 99,96        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                  | 190.000.000,00       | 189.918.000,00       | (82.000,00)           | 99,96        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 2 | 02 | 10 | 02 | 0004 | Belanja Modal Peralatan Jaringan                                                  | 190.000.000,00       | 189.918.000,00       | (82.000,00)           | 99,96        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                  | 30.000.000,00        | 27.500.000,00        | (2.500.000,00)        | 91,67        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                 | 30.000.000,00        | 27.500.000,00        | (2.500.000,00)        | 91,67        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                 | 30.000.000,00        | 27.500.000,00        | (2.500.000,00)        | 91,67        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 04 | 5 | 2 | 05 | 08 | 01 | 0002 | Belanja Modal Lisensi dan Franchise                                               | 30.000.000,00        | 27.500.000,00        | (2.500.000,00)        | 91,67        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 06 |   |   |    |    |    |      | <b>Koordinasi dan Sinkronisasi Data dan Informasi Elektronik</b>                  | <b>68.284.900,00</b> | <b>67.038.450,00</b> | <b>(1.246.450,00)</b> | <b>98,17</b> |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 68.284.900,00        | 67.038.450,00        | (1.246.450,00)        | 98,17        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 68.284.900,00        | 67.038.450,00        | (1.246.450,00)        | 98,17        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 7.974.900,00         | 7.969.450,00         | (5.450,00)            | 99,93        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 7.974.900,00         | 7.969.450,00         | (5.450,00)            | 99,93        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 594.900,00           | 594.000,00           | (900,00)              | 99,85        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                          | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                 | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                               | 7.380.000,00          | 7.375.450,00          | (4.550,00)            | 99,94        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                    | 44.235.000,00         | 43.031.800,00         | (1.203.200,00)        | 97,28        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                             | 44.235.000,00         | 43.031.800,00         | (1.203.200,00)        | 97,28        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                     | 41.535.000,00         | 40.331.800,00         | (1.203.200,00)        | 97,10        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                  | 2.700.000,00          | 2.700.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                            | 16.075.000,00         | 16.037.200,00         | (37.800,00)           | 99,76        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                        | 16.075.000,00         | 16.037.200,00         | (37.800,00)           | 99,76        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya     | 16.075.000,00         | 16.037.200,00         | (37.800,00)           | 99,76        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 |   |   |    |    |    |      | <b>Pengembangan Aplikasi dan Proses Bisnis Pemerintahan Berbasis Elektronik</b> | <b>420.953.450,00</b> | <b>415.617.921,00</b> | <b>(5.335.529,00)</b> | <b>98,73</b> |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                 | 295.353.450,00        | 293.660.921,00        | (1.692.529,00)        | 99,43        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                         | 295.353.450,00        | 293.660.921,00        | (1.692.529,00)        | 99,43        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                  | 13.158.450,00         | 13.146.121,00         | (12.329,00)           | 99,91        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                      | 13.158.450,00         | 13.146.121,00         | (12.329,00)           | 99,91        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                           | 1.278.450,00          | 1.275.120,00          | (3.330,00)            | 99,74        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                               | 11.880.000,00         | 11.871.001,00         | (8.999,00)            | 99,92        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                    | 279.885.000,00        | 278.204.800,00        | (1.680.200,00)        | 99,40        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                             | 277.635.000,00        | 275.957.050,00        | (1.677.950,00)        | 99,40        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                     | 277.635.000,00        | 275.957.050,00        | (1.677.950,00)        | 99,40        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                | 2.250.000,00          | 2.247.750,00          | (2.250,00)            | 99,90        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 02 | 04 | 0411 | Belanja Sewa Peralatan Komputer Lainnya                                         | 2.250.000,00          | 2.247.750,00          | (2.250,00)            | 99,90        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                         | 2.310.000,00          | 2.310.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                           | 2.310.000,00          | 2.310.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                             | 2.310.000,00          | 2.310.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 2 |    |    |    |      | Belanja Modal                                                                   | 125.600.000,00        | 121.957.000,00        | (3.643.000,00)        | 97,10        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                               | 25.600.000,00         | 23.500.000,00         | (2.100.000,00)        | 91,80        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                          | 25.600.000,00         | 23.500.000,00         | (2.100.000,00)        | 91,80        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                     | 25.600.000,00         | 23.500.000,00         | (2.100.000,00)        | 91,80        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                             | 25.600.000,00         | 23.500.000,00         | (2.100.000,00)        | 91,80        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                | 100.000.000,00        | 98.457.000,00         | (1.543.000,00)        | 98,46        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                               | 100.000.000,00        | 98.457.000,00         | (1.543.000,00)        | 98,46        |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                               | 100.000.000,00        | 98.457.000,00         | (1.543.000,00)        | 98,46        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                             | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                    | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 07 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                                             | 100.000.000,00 | 98.457.000,00  | (1.543.000,00)        | 98,46  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 |   |   |    |    |    |      | Pengembangan dan Pengelolaan Sumber Daya Teknologi Informasi dan Komunikasi Pemerintah Daerah      | 763.789.375,00 | 731.693.920,00 | (32.095.455,00)       | 95,80  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                    | 346.289.375,00 | 316.693.920,00 | (29.595.455,00)       | 91,45  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                            | 316.289.375,00 | 286.693.920,00 | (29.595.455,00)       | 90,64  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                     | 123.505.375,00 | 111.672.290,00 | (11.833.085,00)       | 90,42  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                         | 123.505.375,00 | 111.672.290,00 | (11.833.085,00)       | 90,42  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                         | 34.022.450,00  | 22.207.350,00  | (11.815.100,00)       | 65,27  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                              | 31.735.125,00  | 31.735.040,00  | (85,00)               | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                            | 11.000.000,00  | 11.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                  | 2.417.800,00   | 2.417.800,00   | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                  | 35.530.000,00  | 35.512.100,00  | (17.900,00)           | 99,95  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                           | 8.800.000,00   | 8.800.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                       | 172.464.000,00 | 155.511.630,00 | (16.952.370,00)       | 90,17  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                | 169.964.000,00 | 153.011.630,00 | (16.952.370,00)       | 90,03  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                         | 10.500.000,00  | 10.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                                        | 139.464.000,00 | 138.726.600,00 | (737.400,00)          | 99,47  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 02 | 01 | 0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan                                                       | 20.000.000,00  | 3.785.030,00   | (16.214.970,00)       | 18,93  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 02 | 03 |      | Belanja Sewa Tanah                                                                                 | 2.500.000,00   | 2.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 02 | 03 | 0020 | Belanja Sewa Tanah Lapangan Pemancar dan Studio Alam                                               | 2.500.000,00   | 2.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                               | 7.000.000,00   | 7.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                           | 7.000.000,00   | 7.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 03 | 02 | 0148 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Lainnya | 7.000.000,00   | 7.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                            | 13.320.000,00  | 12.510.000,00  | (810.000,00)          | 93,92  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                              | 13.320.000,00  | 12.510.000,00  | (810.000,00)          | 93,92  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                | 13.320.000,00  | 12.510.000,00  | (810.000,00)          | 93,92  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                      | 30.000.000,00  | 30.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia       | 30.000.000,00  | 30.000.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                        |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                               |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 05 | 05 | 01 |      | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan      |  | 30.000.000,00  | 30.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 1 | 05 | 05 | 01 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan |  | 30.000.000,00  | 30.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                                 |  | 417.500.000,00 | 415.000.000,00 | (2.500.000,00)        | 99,40  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                                             |  | 380.000.000,00 | 377.500.000,00 | (2.500.000,00)        | 99,34  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                                                                           |  | 380.000.000,00 | 377.500.000,00 | (2.500.000,00)        | 99,34  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 2 | 02 | 06 | 02 |      | Belanja Modal Alat Komunikasi                                                                                                                 |  | 380.000.000,00 | 377.500.000,00 | (2.500.000,00)        | 99,34  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 2 | 02 | 06 | 02 | 0011 | Belanja Modal Alat Komunikasi Lainnya                                                                                                         |  | 380.000.000,00 | 377.500.000,00 | (2.500.000,00)        | 99,34  |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                                                                              |  | 37.500.000,00  | 37.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                                                                             |  | 37.500.000,00  | 37.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                                                                             |  | 37.500.000,00  | 37.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 16 | 2.16.2.20.2.21.01.0000 | 03 | 2.02 | 10 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                                                                                        |  | 37.500.000,00  | 37.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG STATISTIK                                                                                                          |  | 203.626.325,00 | 203.469.260,00 | (157.065,00)          | 99,92  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENYELENGGARAAN STATISTIK SEKTORAL                                                                                                    |  | 203.626.325,00 | 203.469.260,00 | (157.065,00)          | 99,92  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | Penyelenggaraan Statistik Sektoral di Lingkup Daerah Kabupaten/Kota                                                                           |  | 203.626.325,00 | 203.469.260,00 | (157.065,00)          | 99,92  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral                                          |  | 105.234.000,00 | 105.218.920,00 | (15.080,00)           | 99,99  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                               |  | 105.234.000,00 | 105.218.920,00 | (15.080,00)           | 99,99  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                       |  | 105.234.000,00 | 105.218.920,00 | (15.080,00)           | 99,99  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                |  | 10.674.000,00  | 10.658.920,00  | (15.080,00)           | 99,86  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                    |  | 10.674.000,00  | 10.658.920,00  | (15.080,00)           | 99,86  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                         |  | 8.064.000,00   | 8.063.920,00   | (80,00)               | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                             |  | 2.610.000,00   | 2.595.000,00   | (15.000,00)           | 99,43  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                  |  | 94.560.000,00  | 94.560.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                           |  | 94.560.000,00  | 94.560.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                    |  | 92.400.000,00  | 92.400.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website                                       |  | 2.160.000,00   | 2.160.000,00   | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                |  |  |  | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------|--|--|--|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                       |  |  |  | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    |      | Peningkatan kapasitas SDM Pemerintah Daerah dalam Peningkatan Mutu Statistik Daerah yang Terintegrasi |  |  |  | 4.569.825,00  | 4.569.800,00  | (25,00)               | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                       |  |  |  | 4.569.825,00  | 4.569.800,00  | (25,00)               | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                               |  |  |  | 4.569.825,00  | 4.569.800,00  | (25,00)               | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                        |  |  |  | 3.819.825,00  | 3.819.800,00  | (25,00)               | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                            |  |  |  | 3.819.825,00  | 3.819.800,00  | (25,00)               | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                 |  |  |  | 1.119.825,00  | 1.119.800,00  | (25,00)               | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                     |  |  |  | 2.700.000,00  | 2.700.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                          |  |  |  | 750.000,00    | 750.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                   |  |  |  | 750.000,00    | 750.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                            |  |  |  | 750.000,00    | 750.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 03 |   |   |    |    |    |      | Membangun Metadata Statistik Sektoral                                                                 |  |  |  | 81.860.200,00 | 81.718.420,00 | (141.780,00)          | 99,83  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                       |  |  |  | 81.860.200,00 | 81.718.420,00 | (141.780,00)          | 99,83  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                               |  |  |  | 81.860.200,00 | 81.718.420,00 | (141.780,00)          | 99,83  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                        |  |  |  | 11.173.200,00 | 11.173.020,00 | (180,00)              | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                            |  |  |  | 11.173.200,00 | 11.173.020,00 | (180,00)              | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                 |  |  |  | 4.183.200,00  | 4.183.020,00  | (180,00)              | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                     |  |  |  | 6.990.000,00  | 6.990.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                          |  |  |  | 70.687.000,00 | 70.545.400,00 | (141.600,00)          | 99,80  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                   |  |  |  | 70.687.000,00 | 70.545.400,00 | (141.600,00)          | 99,80  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                              |  |  |  | 18.687.000,00 | 18.545.400,00 | (141.600,00)          | 99,24  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                              |  |  |  | 52.000.000,00 | 52.000.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    |      | Peningkatan Kapasitas Kelembagaan Statistik Sektoral                                                  |  |  |  | 11.962.300,00 | 11.962.120,00 | (180,00)              | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                       |  |  |  | 11.962.300,00 | 11.962.120,00 | (180,00)              | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                               |  |  |  | 11.962.300,00 | 11.962.120,00 | (180,00)              | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                        |  |  |  | 9.262.300,00  | 9.262.120,00  | (180,00)              | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                            |  |  |  | 9.262.300,00  | 9.262.120,00  | (180,00)              | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                 |  |  |  | 1.462.300,00  | 1.462.120,00  | (180,00)              | 99,99  |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                     |  |  |  | 7.800.000,00  | 7.800.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                          |  |  |  | 2.700.000,00  | 2.700.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                   |  |  |  | 2.700.000,00  | 2.700.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                                 |  | Jumlah (Rp)         |                     | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|----------------------------------------------------------------------------------------|--|---------------------|---------------------|-----------------------|--------|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                                        |  | Anggaran            | Realisasi           | (Rp)                  | (%)    |             |            |
| 2                       | 20 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 |  | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             |  | 2.700.000,00        | 2.700.000,00        | 0,00                  | 100,00 |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      |  | URUSAN PEMERINTAHAN BIDANG PERSANDIAN                                                  |  | 183.637.575,00      | 179.993.400,00      | (3.644.175,00)        | 98,02  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      |  | PROGRAM PENYELENGGARAAN PERSANDIAN UNTUK PENGAMANAN INFORMASI                          |  | 183.637.575,00      | 179.993.400,00      | (3.644.175,00)        | 98,02  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      |  | Penyelenggaraan Persandian untuk Pengamanan Informasi Pemerintah Daerah Kabupaten/Kota |  | 183.637.575,00      | 179.993.400,00      | (3.644.175,00)        | 98,02  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    |      |  | Penyediaan Layanan Keamanan Informasi Pemerintah Daerah Kabupaten/Kota                 |  | 183.637.575,00      | 179.993.400,00      | (3.644.175,00)        | 98,02  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                        |  | 83.637.575,00       | 83.339.400,00       | (298.175,00)          | 99,64  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                |  | 83.637.575,00       | 83.339.400,00       | (298.175,00)          | 99,64  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                                         |  | 11.737.575,00       | 11.687.600,00       | (49.975,00)           | 99,57  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                             |  | 11.737.575,00       | 11.687.600,00       | (49.975,00)           | 99,57  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 1.117.575,00        | 1.102.200,00        | (15.375,00)           | 98,62  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                                      |  | 10.620.000,00       | 10.585.400,00       | (34.600,00)           | 99,67  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      |  | Belanja Jasa                                                                           |  | 68.900.000,00       | 68.656.800,00       | (243.200,00)          | 99,65  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      |  | Belanja Jasa Kantor                                                                    |  | 68.900.000,00       | 68.656.800,00       | (243.200,00)          | 99,65  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 |  | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             |  | 1.925.000,00        | 1.925.000,00        | 0,00                  | 100,00 |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0039 |  | Belanja Jasa Tenaga Informasi dan Teknologi                                            |  | 66.975.000,00       | 66.731.800,00       | (243.200,00)          | 99,64  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 03 |    |      |  | Belanja Pemeliharaan                                                                   |  | 3.000.000,00        | 2.995.000,00        | (5.000,00)            | 99,83  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 |      |  | Belanja Pemeliharaan Peralatan dan Mesin                                               |  | 3.000.000,00        | 2.995.000,00        | (5.000,00)            | 99,83  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | 0411 |  | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya            |  | 3.000.000,00        | 2.995.000,00        | (5.000,00)            | 99,83  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 2 |    |    |    |      |  | Belanja Modal                                                                          |  | 100.000.000,00      | 96.654.000,00       | (3.346.000,00)        | 96,65  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 05 |    |    |      |  | Belanja Modal Aset Tetap Lainnya                                                       |  | 100.000.000,00      | 96.654.000,00       | (3.346.000,00)        | 96,65  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 05 | 08 |    |      |  | Belanja Modal Aset Tidak Berwujud                                                      |  | 100.000.000,00      | 96.654.000,00       | (3.346.000,00)        | 96,65  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 05 | 08 | 01 |      |  | Belanja Modal Aset Tidak Berwujud                                                      |  | 100.000.000,00      | 96.654.000,00       | (3.346.000,00)        | 96,65  |             |            |
| 2                       | 21 | 2.16.2.20.2.21.01.0000 | 02 | 2.01 | 04 | 5 | 2 | 05 | 08 | 01 | 0005 |  | Belanja Modal Software                                                                 |  | 100.000.000,00      | 96.654.000,00       | (3.346.000,00)        | 96,65  |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                                        |  | 30.512.612.963,00   | 29.699.245.777,60   | (813.367.185,40)      | 97,33  |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                                        |  | (28.812.612.963,00) | (27.915.983.027,60) | (896.629.935,40)      | 96,89  |             |            |

Urusan Pemerintahan : 2.17 URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH  
 Organisasi : 2.17.0.00.0.00.01 DINAS KOPERASI, USAHA KECIL DAN MENENGAH

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                                 | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|----------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                                        | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 0             | 00 | 2.17.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      |  | BELANJA                                                                                |                   |                   |                       |        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      |  | URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH                         | 12.754.980.347,00 | 11.751.159.042,40 | (1.003.821.304,60)    | 92,13  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                            | 6.065.144.164,00  | 5.798.817.347,20  | (266.326.816,80)      | 95,61  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                       | 227.310.225,00    | 189.175.950,00    | (38.134.275,00)       | 83,22  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                                        | 190.828.600,00    | 158.967.925,00    | (31.860.675,00)       | 83,30  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                        | 190.828.600,00    | 158.967.925,00    | (31.860.675,00)       | 83,30  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                | 190.828.600,00    | 158.967.925,00    | (31.860.675,00)       | 83,30  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                                         | 72.880.600,00     | 60.699.925,00     | (12.180.675,00)       | 83,29  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                             | 72.880.600,00     | 60.699.925,00     | (12.180.675,00)       | 83,29  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | 7.824.600,00      | 7.441.725,00      | (382.875,00)          | 95,11  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                                      | 65.056.000,00     | 53.258.200,00     | (11.797.800,00)       | 81,87  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      |  | Belanja Jasa                                                                           | 81.050.000,00     | 70.100.000,00     | (10.950.000,00)       | 86,49  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      |  | Belanja Jasa Kantor                                                                    | 78.050.000,00     | 67.100.000,00     | (10.950.000,00)       | 85,97  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 |  | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | 34.050.000,00     | 27.100.000,00     | (6.950.000,00)        | 79,59  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0029 |  | Belanja Jasa Tenaga Ahli                                                               | 44.000.000,00     | 40.000.000,00     | (4.000.000,00)        | 90,91  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 12 |      |  | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 3.000.000,00      | 3.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 12 | 0001 |  | Belanja Kursus Singkat/Pelatihan                                                       | 3.000.000,00      | 3.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      |  | Belana Perjalanan Dinas                                                                | 36.898.000,00     | 28.168.000,00     | (8.730.000,00)        | 76,34  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      |  | Belanja Perjalanan Dinas Dalam Negeri                                                  | 36.898.000,00     | 28.168.000,00     | (8.730.000,00)        | 76,34  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 |  | Belanja Perjalanan Dinas Biasa                                                         | 23.898.000,00     | 15.168.000,00     | (8.730.000,00)        | 63,47  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0004 |  | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                                      | 13.000.000,00     | 13.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                             | 2.149.425,00      | 2.014.425,00      | (135.000,00)          | 93,72  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                        | 2.149.425,00      | 2.014.425,00      | (135.000,00)          | 93,72  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                | 2.149.425,00      | 2.014.425,00      | (135.000,00)          | 93,72  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                                         | 2.149.425,00      | 2.014.425,00      | (135.000,00)          | 93,72  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                             | 2.149.425,00      | 2.014.425,00      | (135.000,00)          | 93,72  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | 799.425,00        | 799.425,00        | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                                      | 1.350.000,00      | 1.215.000,00      | (135.000,00)          | 90,00  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                       |  | 2.149.425,00  | 1.399.425,00  | (750.000,00)          | 65,11  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 2.149.425,00  | 1.399.425,00  | (750.000,00)          | 65,11  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 2.149.425,00  | 1.399.425,00  | (750.000,00)          | 65,11  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 2.149.425,00  | 1.399.425,00  | (750.000,00)          | 65,11  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 2.149.425,00  | 1.399.425,00  | (750.000,00)          | 65,11  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 799.425,00    | 799.425,00    | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 1.350.000,00  | 600.000,00    | (750.000,00)          | 44,44  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    |      | Koordinasi dan Penyusunan DPA-SKPD                                         |  | 2.107.800,00  | 1.692.075,00  | (415.725,00)          | 80,28  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 2.107.800,00  | 1.692.075,00  | (415.725,00)          | 80,28  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 2.107.800,00  | 1.692.075,00  | (415.725,00)          | 80,28  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 2.107.800,00  | 1.692.075,00  | (415.725,00)          | 80,28  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 2.107.800,00  | 1.692.075,00  | (415.725,00)          | 80,28  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 1.207.800,00  | 1.184.175,00  | (23.625,00)           | 98,04  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 900.000,00    | 507.900,00    | (392.100,00)          | 56,43  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 05 |   |   |    |    |    |      | Koordinasi dan Penyusunan Perubahan DPA-SKPD                               |  | 2.850.000,00  | 1.613.025,00  | (1.236.975,00)        | 56,60  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 2.850.000,00  | 1.613.025,00  | (1.236.975,00)        | 56,60  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 2.850.000,00  | 1.613.025,00  | (1.236.975,00)        | 56,60  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 2.850.000,00  | 1.613.025,00  | (1.236.975,00)        | 56,60  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 2.850.000,00  | 1.613.025,00  | (1.236.975,00)        | 56,60  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 1.950.000,00  | 713.025,00    | (1.236.975,00)        | 36,57  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 900.000,00    | 900.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |      | Evaluasi Kinerja Perangkat Daerah                                          |  | 27.224.975,00 | 23.489.075,00 | (3.735.900,00)        | 86,28  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 27.224.975,00 | 23.489.075,00 | (3.735.900,00)        | 86,28  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 27.224.975,00 | 23.489.075,00 | (3.735.900,00)        | 86,28  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 21.249.975,00 | 17.614.075,00 | (3.635.900,00)        | 82,89  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 21.249.975,00 | 17.614.075,00 | (3.635.900,00)        | 82,89  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 3.624.975,00  | 3.557.475,00  | (67.500,00)           | 98,14  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 17.625.000,00 | 14.056.600,00 | (3.568.400,00)        | 79,75  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 2.475.000,00  | 2.375.000,00  | (100.000,00)          | 95,96  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 2.475.000,00  | 2.375.000,00  | (100.000,00)          | 95,96  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 2.475.000,00  | 2.375.000,00  | (100.000,00)          | 95,96  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 3.500.000,00  | 3.500.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                              |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                     |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri               |  | 3.500.000,00     | 3.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota   |  | 3.500.000,00     | 3.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |      | Administrasi Keuangan Perangkat Daerah              |  | 4.397.076.361,00 | 4.362.039.391,00 | (35.036.970,00)       | 99,20  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |      | Penyediaan Gaji dan Tunjangan ASN                   |  | 4.219.053.888,00 | 4.188.756.116,00 | (30.297.772,00)       | 99,28  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                     |  | 4.219.053.888,00 | 4.188.756.116,00 | (30.297.772,00)       | 99,28  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                     |  | 4.219.053.888,00 | 4.188.756.116,00 | (30.297.772,00)       | 99,28  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                      |  | 2.226.024.660,00 | 2.216.809.825,00 | (9.214.835,00)        | 99,59  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                              |  | 1.660.932.112,00 | 1.654.184.540,00 | (6.747.572,00)        | 99,59  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                              |  | 1.660.932.112,00 | 1.654.184.540,00 | (6.747.572,00)        | 99,59  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                      |  | 137.374.510,00   | 137.256.925,00   | (117.585,00)          | 99,91  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                      |  | 137.374.510,00   | 137.256.925,00   | (117.585,00)          | 99,91  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                       |  | 133.281.288,00   | 132.010.000,00   | (1.271.288,00)        | 99,05  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                       |  | 133.281.288,00   | 132.010.000,00   | (1.271.288,00)        | 99,05  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN               |  | 53.112.094,00    | 52.850.000,00    | (262.094,00)          | 99,51  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS               |  | 53.112.094,00    | 52.850.000,00    | (262.094,00)          | 99,51  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                         |  | 84.853.062,00    | 84.658.980,00    | (194.082,00)          | 99,77  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                         |  | 84.853.062,00    | 84.658.980,00    | (194.082,00)          | 99,77  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN          |  | 9.499.000,00     | 9.492.612,00     | (6.388,00)            | 99,93  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS          |  | 9.499.000,00     | 9.492.612,00     | (6.388,00)            | 99,93  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                         |  | 923.138,00       | 332.730,00       | (590.408,00)          | 36,04  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                         |  | 923.138,00       | 332.730,00       | (590.408,00)          | 36,04  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                 |  | 132.531.624,00   | 132.528.034,00   | (3.590,00)            | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                 |  | 132.531.624,00   | 132.528.034,00   | (3.590,00)            | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN          |  | 3.379.452,00     | 3.373.992,00     | (5.460,00)            | 99,84  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS          |  | 3.379.452,00     | 3.373.992,00     | (5.460,00)            | 99,84  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                  |  | 10.138.380,00    | 10.122.012,00    | (16.368,00)           | 99,84  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                  |  | 10.138.380,00    | 10.122.012,00    | (16.368,00)           | 99,84  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                    |  | 1.993.029.228,00 | 1.971.946.291,00 | (21.082.937,00)       | 98,94  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN    |  | 826.510.958,00   | 815.915.484,00   | (10.595.474,00)       | 98,72  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS    |  | 826.510.958,00   | 815.915.484,00   | (10.595.474,00)       | 98,72  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN |  | 1.166.518.270,00 | 1.156.030.807,00 | (10.487.463,00)       | 99,10  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS |  | 1.166.518.270,00 | 1.156.030.807,00 | (10.487.463,00)       | 99,10  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                        |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                               |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD              |  | 168.775.018,00 | 164.575.225,00 | (4.199.793,00)        | 97,51  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 168.775.018,00 | 164.575.225,00 | (4.199.793,00)        | 97,51  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                               |  | 168.180.000,00 | 164.080.000,00 | (4.100.000,00)        | 97,56  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN            |  | 168.180.000,00 | 164.080.000,00 | (4.100.000,00)        | 97,56  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                            |  | 141.780.000,00 | 139.980.000,00 | (1.800.000,00)        | 98,73  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                       |  | 130.080.000,00 | 130.080.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                      |  | 11.700.000,00  | 9.900.000,00   | (1.800.000,00)        | 84,62  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                  |  | 26.400.000,00  | 24.100.000,00  | (2.300.000,00)        | 91,29  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan               |  | 26.400.000,00  | 24.100.000,00  | (2.300.000,00)        | 91,29  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 595.018,00     | 495.225,00     | (99.793,00)           | 83,23  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 339.818,00     | 308.925,00     | (30.893,00)           | 90,91  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 339.818,00     | 308.925,00     | (30.893,00)           | 90,91  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 339.818,00     | 308.925,00     | (30.893,00)           | 90,91  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  |  | 255.200,00     | 186.300,00     | (68.900,00)           | 73,00  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           |  | 255.200,00     | 186.300,00     | (68.900,00)           | 73,00  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                                   |  | 255.200,00     | 186.300,00     | (68.900,00)           | 73,00  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD |  | 9.247.455,00   | 8.708.050,00   | (539.405,00)          | 94,17  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 9.247.455,00   | 8.708.050,00   | (539.405,00)          | 94,17  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 9.247.455,00   | 8.708.050,00   | (539.405,00)          | 94,17  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 9.247.455,00   | 8.708.050,00   | (539.405,00)          | 94,17  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 9.247.455,00   | 8.708.050,00   | (539.405,00)          | 94,17  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 5.647.455,00   | 5.134.050,00   | (513.405,00)          | 90,91  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             |  | 3.600.000,00   | 3.574.000,00   | (26.000,00)           | 99,28  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | Administrasi Kepegawaian Perangkat Daerah                                     |  | 62.181.528,00  | 57.640.637,00  | (4.540.891,00)        | 92,70  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | Pendataan dan Pengolahan Administrasi Kepegawaian                             |  | 62.181.528,00  | 57.640.637,00  | (4.540.891,00)        | 92,70  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 62.181.528,00  | 57.640.637,00  | (4.540.891,00)        | 92,70  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 62.181.528,00  | 57.640.637,00  | (4.540.891,00)        | 92,70  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 30.985.528,00  | 28.179.682,00  | (2.805.846,00)        | 90,94  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 30.985.528,00  | 28.179.682,00  | (2.805.846,00)        | 90,94  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                    |  | 733.250,00     | 0,00           | (733.250,00)          | 0,00   |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                 |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                        |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 1.422.278,00   | 1.422.225,00   | (53,00)               | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      |  | 28.830.000,00  | 26.757.457,00  | (2.072.543,00)        | 92,81  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           |  | 23.000.000,00  | 22.800.000,00  | (200.000,00)          | 99,13  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    |  | 5.000.000,00   | 4.800.000,00   | (200.000,00)          | 96,00  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             |  | 5.000.000,00   | 4.800.000,00   | (200.000,00)          | 96,00  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan |  | 18.000.000,00  | 18.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                       |  | 18.000.000,00  | 18.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                |  | 8.196.000,00   | 6.660.955,00   | (1.535.045,00)        | 81,27  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                  |  | 8.196.000,00   | 6.660.955,00   | (1.535.045,00)        | 81,27  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                         |  | 4.536.000,00   | 4.220.955,00   | (315.045,00)          | 93,05  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                                      |  | 3.660.000,00   | 2.440.000,00   | (1.220.000,00)        | 66,67  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | Administrasi Umum Perangkat Daerah                                                     |  | 452.254.745,00 | 432.696.339,00 | (19.558.406,00)       | 95,68  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |      | Penyediaan Peralatan dan Perlengkapan Kantor                                           |  | 33.325.445,00  | 32.380.329,00  | (945.116,00)          | 97,16  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 16.343.629,00  | 16.130.329,00  | (213.300,00)          | 98,69  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 16.343.629,00  | 16.130.329,00  | (213.300,00)          | 98,69  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 14.904.829,00  | 14.822.329,00  | (82.500,00)           | 99,45  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 14.904.829,00  | 14.822.329,00  | (82.500,00)           | 99,45  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran                                             |  | 2.310.000,00   | 2.310.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 245.250,00     | 245.250,00     | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                  |  | 12.349.579,00  | 12.267.079,00  | (82.500,00)           | 99,33  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           |  | 1.438.800,00   | 1.308.000,00   | (130.800,00)          | 90,91  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    |  | 1.438.800,00   | 1.308.000,00   | (130.800,00)          | 90,91  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 02 | 01 | 0035 | Belanja Jasa Tenaga Teknisi Mekanik dan Listrik                                        |  | 1.438.800,00   | 1.308.000,00   | (130.800,00)          | 90,91  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                          |  | 16.981.816,00  | 16.250.000,00  | (731.816,00)          | 95,69  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                      |  | 16.981.816,00  | 16.250.000,00  | (731.816,00)          | 95,69  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                 |  | 16.981.816,00  | 16.250.000,00  | (731.816,00)          | 95,69  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                            |  | 8.800.000,00   | 8.650.000,00   | (150.000,00)          | 98,30  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                                    |  | 8.800.000,00   | 8.650.000,00   | (150.000,00)          | 98,30  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                       |  | 8.181.816,00   | 7.600.000,00   | (581.816,00)          | 92,89  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                                              |  | 8.181.816,00   | 7.600.000,00   | (581.816,00)          | 92,89  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 03 |   |   |    |    |    |      | Penyediaan Peralatan Rumah Tangga                                                      |  | 9.735.000,00   | 8.824.609,00   | (910.391,00)          | 90,65  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 645.172,00     | 643.725,00     | (1.447,00)            | 99,78  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                     |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                            |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    |  | 645.172,00     | 643.725,00     | (1.447,00)            | 99,78  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             |  | 645.172,00     | 643.725,00     | (1.447,00)            | 99,78  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 |  | 645.172,00     | 643.725,00     | (1.447,00)            | 99,78  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | 0010 | Belanja Bahan-Isi Tabung Gas                               |  | 630.000,00     | 630.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      |  | 15.172,00      | 13.725,00      | (1.447,00)            | 90,46  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 2 |    |    |    |      | Belanja Modal                                              |  | 9.089.828,00   | 8.180.884,00   | (908.944,00)          | 90,00  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                          |  | 9.089.828,00   | 8.180.884,00   | (908.944,00)          | 90,00  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                 |  | 9.089.828,00   | 8.180.884,00   | (908.944,00)          | 90,00  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                            |  | 9.089.828,00   | 8.180.884,00   | (908.944,00)          | 90,00  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | 02 | 0002 | Belanja Modal Alat Pengukur Waktu                          |  | 289.440,00     | 289.440,00     | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | 02 | 0004 | Belanja Modal Alat Pendingin                               |  | 2.676.267,00   | 2.676.267,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | 02 | 0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)         |  | 6.124.121,00   | 5.215.177,00   | (908.944,00)          | 85,16  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |      | Penyediaan Bahan Logistik Kantor                           |  | 143.835.542,00 | 142.889.667,00 | (945.875,00)          | 99,34  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                            |  | 143.835.542,00 | 142.889.667,00 | (945.875,00)          | 99,34  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    |  | 143.835.542,00 | 142.889.667,00 | (945.875,00)          | 99,34  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             |  | 143.835.542,00 | 142.889.667,00 | (945.875,00)          | 99,34  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 |  | 143.835.542,00 | 142.889.667,00 | (945.875,00)          | 99,34  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor |  | 28.160.889,00  | 28.094.414,00  | (66.475,00)           | 99,76  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover |  | 35.461.272,00  | 35.461.272,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer    |  | 39.413.381,00  | 39.413.381,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                          |  | 40.800.000,00  | 39.920.600,00  | (879.400,00)          | 97,84  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |      | Penyediaan Barang Cetak dan Penggunaan                     |  | 23.838.078,00  | 23.100.025,00  | (738.053,00)          | 96,90  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                            |  | 23.838.078,00  | 23.100.025,00  | (738.053,00)          | 96,90  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    |  | 23.838.078,00  | 23.100.025,00  | (738.053,00)          | 96,90  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             |  | 23.838.078,00  | 23.100.025,00  | (738.053,00)          | 96,90  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 |  | 23.838.078,00  | 23.100.025,00  | (738.053,00)          | 96,90  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      |  | 23.838.078,00  | 23.100.025,00  | (738.053,00)          | 96,90  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    |      | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan   |  | 240.000,00     | 240.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 2 |    |    |    |      | Belanja Modal                                              |  | 240.000,00     | 240.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                           |  | 240.000,00     | 240.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 |    |      | Belanja Modal Bahan Perpustakaan                           |  | 240.000,00     | 240.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 | 01 |      | Belanja Modal Bahan Perpustakaan Tercetak                  |  | 240.000,00     | 240.000,00     | 0,00                  | 100,00 |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                   |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 06        | 5 | 2 | 05 | 01 | 01 | 0004 | Belanja Modal Buku Ilmu Sosial                                                    |  | 240.000,00            | 240.000,00            | 0,00                  | 100,00       |             |            |
| <b>2</b>      | <b>17</b> | <b>2.17.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>08</b> |   |   |    |    |    |      | <b>Fasilitasi Kunjungan Tamu</b>                                                  |  | <b>24.605.000,00</b>  | <b>21.903.000,00</b>  | <b>(2.702.000,00)</b> | <b>89,02</b> |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 24.605.000,00         | 21.903.000,00         | (2.702.000,00)        | 89,02        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 24.605.000,00         | 21.903.000,00         | (2.702.000,00)        | 89,02        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 24.605.000,00         | 21.903.000,00         | (2.702.000,00)        | 89,02        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 24.605.000,00         | 21.903.000,00         | (2.702.000,00)        | 89,02        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                           |  | 24.605.000,00         | 21.903.000,00         | (2.702.000,00)        | 89,02        |             |            |
| <b>2</b>      | <b>17</b> | <b>2.17.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>09</b> |   |   |    |    |    |      | <b>Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD</b>                       |  | <b>123.326.610,00</b> | <b>122.417.719,00</b> | <b>(908.891,00)</b>   | <b>99,26</b> |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 123.326.610,00        | 122.417.719,00        | (908.891,00)          | 99,26        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 123.326.610,00        | 122.417.719,00        | (908.891,00)          | 99,26        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 226.610,00            | 226.575,00            | (35,00)               | 99,98        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 226.610,00            | 226.575,00            | (35,00)               | 99,98        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 226.610,00            | 226.575,00            | (35,00)               | 99,98        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 123.100.000,00        | 122.191.144,00        | (908.856,00)          | 99,26        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 123.100.000,00        | 122.191.144,00        | (908.856,00)          | 99,26        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                    |  | 120.220.000,00        | 120.201.144,00        | (18.856,00)           | 99,98        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 2.880.000,00          | 1.990.000,00          | (890.000,00)          | 69,10        |             |            |
| <b>2</b>      | <b>17</b> | <b>2.17.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>10</b> |   |   |    |    |    |      | <b>Penatausahaan Arsip Dinamis pada SKPD</b>                                      |  | <b>26.468.770,00</b>  | <b>19.677.990,00</b>  | <b>(6.790.780,00)</b> | <b>74,34</b> |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 26.468.770,00         | 19.677.990,00         | (6.790.780,00)        | 74,34        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 26.468.770,00         | 19.677.990,00         | (6.790.780,00)        | 74,34        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 9.660.270,00          | 9.610.670,00          | (49.600,00)           | 99,49        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 9.660.270,00          | 9.610.670,00          | (49.600,00)           | 99,49        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 1.157.400,00          | 1.113.750,00          | (43.650,00)           | 96,23        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 462.870,00            | 462.870,00            | 0,00                  | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 8.040.000,00          | 8.034.050,00          | (5.950,00)            | 99,93        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 16.808.500,00         | 10.067.320,00         | (6.741.180,00)        | 59,89        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 16.808.500,00         | 10.067.320,00         | (6.741.180,00)        | 59,89        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 2.000.000,00          | 2.000.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 02 | 01 | 0024 | Belanja Jasa Tenaga Arsip dan Perpustakaan                                        |  | 80.500,00             | 0,00                  | (80.500,00)           | 0,00         |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                  |  | 14.007.000,00         | 7.827.200,00          | (6.179.800,00)        | 55,88        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 10        | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                |  | 721.000,00            | 240.120,00            | (480.880,00)          | 33,30        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 |   |   |    |    |    |      | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD     | 66.880.300,00  | 61.263.000,00  | (5.617.300,00)        | 91,60  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 66.880.300,00  | 61.263.000,00  | (5.617.300,00)        | 91,60  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 66.880.300,00  | 61.263.000,00  | (5.617.300,00)        | 91,60  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 12.155.300,00  | 11.363.000,00  | (792.300,00)          | 93,48  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 12.155.300,00  | 11.363.000,00  | (792.300,00)          | 93,48  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 8.330.300,00   | 7.551.300,00   | (779.000,00)          | 90,65  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 3.825.000,00   | 3.811.700,00   | (13.300,00)           | 99,65  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 54.725.000,00  | 49.900.000,00  | (4.825.000,00)        | 91,18  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 54.725.000,00  | 49.900.000,00  | (4.825.000,00)        | 91,18  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 4.510.000,00   | 0,00           | (4.510.000,00)        | 0,00   |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                | 22.000.000,00  | 22.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                         | 21.780.000,00  | 21.780.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                           | 6.435.000,00   | 6.120.000,00   | (315.000,00)          | 95,10  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                       | 504.291.082,00 | 421.911.579,20 | (82.379.502,80)       | 83,66  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |      | Penyediaan Jasa Surat Menyurat                                             | 10.450.000,00  | 10.450.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 10.450.000,00  | 10.450.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 10.450.000,00  | 10.450.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 10.450.000,00  | 10.450.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 10.450.000,00  | 10.450.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                         | 10.450.000,00  | 10.450.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                    | 99.060.000,00  | 72.137.098,00  | (26.922.902,00)       | 72,82  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 99.060.000,00  | 72.137.098,00  | (26.922.902,00)       | 72,82  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 99.060.000,00  | 72.137.098,00  | (26.922.902,00)       | 72,82  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 99.060.000,00  | 72.137.098,00  | (26.922.902,00)       | 72,82  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 99.060.000,00  | 72.137.098,00  | (26.922.902,00)       | 72,82  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                    | 7.500.000,00   | 2.561.592,00   | (4.938.408,00)        | 34,15  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                        | 6.600.000,00   | 1.758.500,00   | (4.841.500,00)        | 26,64  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                    | 76.500.000,00  | 60.337.006,00  | (16.162.994,00)       | 78,87  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                               | 8.460.000,00   | 7.480.000,00   | (980.000,00)          | 88,42  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                      | 394.781.082,00 | 339.324.481,20 | (55.456.600,80)       | 85,95  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                  |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                         |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         |  | 390.817.122,00        | 335.360.521,20        | (55.456.600,80)        | 85,81        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                 |  | 390.817.122,00        | 335.360.521,20        | (55.456.600,80)        | 85,81        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                          |  | 49.999.722,00         | 42.741.830,00         | (7.257.892,00)         | 85,48        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                              |  | 49.999.722,00         | 42.741.830,00         | (7.257.892,00)         | 85,48        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                   |  | 104.400,00            | 104.400,00            | 0,00                   | 100,00       |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                       |  | 24.715.330,00         | 17.638.230,00         | (7.077.100,00)         | 71,37        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                       |  | 4.050.000,00          | 3.870.000,00          | (180.000,00)           | 95,56        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                                  |  | 21.129.992,00         | 21.129.200,00         | (792,00)               | 100,00       |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                            |  | 340.817.400,00        | 292.618.691,20        | (48.198.708,80)        | 85,86        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                     |  | 340.817.400,00        | 292.618.691,20        | (48.198.708,80)        | 85,86        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                          |  | 82.150.200,00         | 75.958.779,60         | (6.191.420,40)         | 92,46        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                            |  | 191.683.800,00        | 179.592.418,00        | (12.091.382,00)        | 93,69        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                                                               |  | 27.383.400,00         | 25.667.493,60         | (1.715.906,40)         | 93,73        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                                                          |  | 39.600.000,00         | 11.400.000,00         | (28.200.000,00)        | 28,79        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                           |  | 3.963.960,00          | 3.963.960,00          | 0,00                   | 100,00       |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                       |  | 3.963.960,00          | 3.963.960,00          | 0,00                   | 100,00       |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                                                     |  | 3.963.960,00          | 3.963.960,00          | 0,00                   | 100,00       |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 06 | 02 |      | Belanja Modal Alat Komunikasi                                                                                           |  | 3.963.960,00          | 3.963.960,00          | 0,00                   | 100,00       |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 06 | 02 | 0003 | Belanja Modal Alat Komunikasi Radio HF/FM                                                                               |  | 3.963.960,00          | 3.963.960,00          | 0,00                   | 100,00       |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |      | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                            |  | <b>422.030.223,00</b> | <b>335.353.451,00</b> | <b>(86.676.772,00)</b> | <b>79,46</b> |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |      | <b>Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan</b> |  | <b>212.035.473,00</b> | <b>149.251.776,00</b> | <b>(62.783.697,00)</b> | <b>70,39</b> |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         |  | 212.035.473,00        | 149.251.776,00        | (62.783.697,00)        | 70,39        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                 |  | 212.035.473,00        | 149.251.776,00        | (62.783.697,00)        | 70,39        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                          |  | 122.185.473,00        | 102.443.984,00        | (19.741.489,00)        | 83,84        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                              |  | 122.185.473,00        | 102.443.984,00        | (19.741.489,00)        | 83,84        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                                   |  | 112.728.000,00        | 93.095.334,00         | (19.632.666,00)        | 82,58        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                   |  | 255.915,00            | 232.650,00            | (23.265,00)            | 90,91        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                       |  | 9.201.558,00          | 9.116.000,00          | (85.558,00)            | 99,07        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                    |  | 89.850.000,00         | 46.807.792,00         | (43.042.208,00)        | 52,10        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                                |  | 89.850.000,00         | 46.807.792,00         | (43.042.208,00)        | 52,10        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                 |  | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------|--|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                        |  | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang           |  | 77.660.000,00 | 41.528.792,00 | (36.131.208,00)       | 53,48  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua          |  | 12.190.000,00 | 5.279.000,00  | (6.911.000,00)        | 43,31  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 05 |   |   |    |    |    |      | Pemeliharaan Mebel                                                                                     |  | 24.888.175,00 | 23.735.675,00 | (1.152.500,00)        | 95,37  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                        |  | 24.888.175,00 | 23.735.675,00 | (1.152.500,00)        | 95,37  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                |  | 24.888.175,00 | 23.735.675,00 | (1.152.500,00)        | 95,37  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                         |  | 23.175,00     | 23.175,00     | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                             |  | 23.175,00     | 23.175,00     | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                  |  | 23.175,00     | 23.175,00     | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                   |  | 24.865.000,00 | 23.712.500,00 | (1.152.500,00)        | 95,36  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                               |  | 24.865.000,00 | 23.712.500,00 | (1.152.500,00)        | 95,36  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                              |  | 24.865.000,00 | 23.712.500,00 | (1.152.500,00)        | 95,36  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |      | Pemeliharaan Peralatan dan Mesin Lainnya                                                               |  | 61.970.000,00 | 47.168.550,00 | (14.801.450,00)       | 76,12  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                        |  | 61.970.000,00 | 47.168.550,00 | (14.801.450,00)       | 76,12  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                |  | 61.970.000,00 | 47.168.550,00 | (14.801.450,00)       | 76,12  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                   |  | 61.970.000,00 | 47.168.550,00 | (14.801.450,00)       | 76,12  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                               |  | 61.970.000,00 | 47.168.550,00 | (14.801.450,00)       | 76,12  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0113 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Mesin Ketik                              |  | 350.000,00    | 350.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0116 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Penyimpan Perlengkapan Kantor       |  | 600.000,00    | 0,00          | (600.000,00)          | 0,00   |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                      |  | 5.150.000,00  | 3.960.000,00  | (1.190.000,00)        | 76,89  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                              |  | 3.300.000,00  | 0,00          | (3.300.000,00)        | 0,00   |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                     |  | 8.240.000,00  | 7.565.000,00  | (675.000,00)          | 91,81  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0132 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Audio          |  | 2.200.000,00  | 1.994.000,00  | (206.000,00)          | 90,64  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0133 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Video dan Film |  | 9.350.000,00  | 7.394.050,00  | (1.955.950,00)        | 79,08  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0137 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Alat Studio Lainnya             |  | 3.850.000,00  | 2.669.000,00  | (1.181.000,00)        | 69,32  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0138 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Telephone   |  | 2.200.000,00  | 0,00          | (2.200.000,00)        | 0,00   |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                                                                       |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                                              |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                                                                                                                                |  | 11.000.000,00         | 10.499.750,00         | (500.250,00)          | 95,45        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                                                                                                                                            |  | 7.480.000,00          | 5.778.000,00          | (1.702.000,00)        | 77,25        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                                                                                                                                 |  | 8.250.000,00          | 6.958.750,00          | (1.291.250,00)        | 84,35        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | <b>Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya</b>                                                                                                                                          |  | <b>123.136.575,00</b> | <b>115.197.450,00</b> | <b>(7.939.125,00)</b> | <b>93,55</b> |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                                              |  | 123.136.575,00        | 115.197.450,00        | (7.939.125,00)        | 93,55        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                                      |  | 123.136.575,00        | 115.197.450,00        | (7.939.125,00)        | 93,55        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                                               |  | 2.782.575,00          | 2.542.575,00          | (240.000,00)          | 91,37        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                                                   |  | 2.782.575,00          | 2.542.575,00          | (240.000,00)          | 91,37        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                                        |  | 82.575,00             | 82.575,00             | 0,00                  | 100,00       |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                                            |  | 2.700.000,00          | 2.460.000,00          | (240.000,00)          | 91,11        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                                                                                                         |  | 120.354.000,00        | 112.654.875,00        | (7.699.125,00)        | 93,60        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                                                                                                                     |  | 120.354.000,00        | 112.654.875,00        | (7.699.125,00)        | 93,60        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                                                                                                                     |  | 117.079.000,00        | 109.379.875,00        | (7.699.125,00)        | 93,42        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0036 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Taman                                                                                                                                      |  | 3.275.000,00          | 3.275.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PELAYANAN IZIN USAHA SIMPAN PINJAM</b>                                                                                                                                                            |  | <b>29.400.000,00</b>  | <b>20.514.135,00</b>  | <b>(8.885.865,00)</b> | <b>69,78</b> |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | <b>Penerbitan Izin Usaha Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota</b>                                                                                             |  | <b>29.400.000,00</b>  | <b>20.514.135,00</b>  | <b>(8.885.865,00)</b> | <b>69,78</b> |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    |      | <b>Fasilitas Pemenuhan Izin Usaha Simpan Pinjam dan Pembukaan Kantor Cabang, Cabang Pembantu dan Kantor Kas Koperasi Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota</b> |  | <b>29.400.000,00</b>  | <b>20.514.135,00</b>  | <b>(8.885.865,00)</b> | <b>69,78</b> |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                                              |  | 29.400.000,00         | 20.514.135,00         | (8.885.865,00)        | 69,78        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                                      |  | 29.400.000,00         | 20.514.135,00         | (8.885.865,00)        | 69,78        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                                               |  | 9.520.000,00          | 4.514.135,00          | (5.005.865,00)        | 47,42        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                                                   |  | 9.520.000,00          | 4.514.135,00          | (5.005.865,00)        | 47,42        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                                        |  | 520.000,00            | 519.750,00            | (250,00)              | 99,95        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                                            |  | 9.000.000,00          | 3.994.385,00          | (5.005.615,00)        | 44,38        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                                                 |  | 15.000.000,00         | 15.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                                                                                                                                      |  | 15.000.000,00         | 15.000.000,00         | 0,00                  | 100,00       |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                           |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                  |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                                                                                        |  | 15.000.000,00  | 15.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                          |  | 4.880.000,00   | 1.000.000,00   | (3.880.000,00)        | 20,49  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                            |  | 4.880.000,00   | 1.000.000,00   | (3.880.000,00)        | 20,49  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                              |  | 4.880.000,00   | 1.000.000,00   | (3.880.000,00)        | 20,49  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGAWASAN DAN PEMERIKSAAN KOPERASI                                                                                                      |  | 20.949.564,00  | 20.272.050,00  | (677.514,00)          | 96,77  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Pemeriksaan dan Pengawasan Koperasi, Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaannya dalam Daerah Kabupaten/ Kota |  | 20.949.564,00  | 20.272.050,00  | (677.514,00)          | 96,77  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |      | Pemeriksaan Kepatuhan Koperasi terhadap Peraturan Perundang-Undangan Kewenangan Kabupaten/Kota                                                   |  | 20.949.564,00  | 20.272.050,00  | (677.514,00)          | 96,77  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                  |  | 20.949.564,00  | 20.272.050,00  | (677.514,00)          | 96,77  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                          |  | 20.949.564,00  | 20.272.050,00  | (677.514,00)          | 96,77  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                   |  | 15.749.564,00  | 15.327.050,00  | (422.514,00)          | 97,32  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                       |  | 15.749.564,00  | 15.327.050,00  | (422.514,00)          | 97,32  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                       |  | 2.866.464,00   | 2.841.200,00   | (25.264,00)           | 99,12  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                                       |  | 615.600,00     | 400.000,00     | (215.600,00)          | 64,98  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                            |  | 877.500,00     | 697.500,00     | (180.000,00)          | 79,49  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                |  | 11.390.000,00  | 11.388.350,00  | (1.650,00)            | 99,99  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                     |  | 3.750.000,00   | 3.625.000,00   | (125.000,00)          | 96,67  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                              |  | 1.750.000,00   | 1.625.000,00   | (125.000,00)          | 92,86  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                       |  | 1.750.000,00   | 1.625.000,00   | (125.000,00)          | 92,86  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                                                           |  | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                                                                                 |  | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                          |  | 1.450.000,00   | 1.320.000,00   | (130.000,00)          | 91,03  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                            |  | 1.450.000,00   | 1.320.000,00   | (130.000,00)          | 91,03  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                              |  | 1.450.000,00   | 1.320.000,00   | (130.000,00)          | 91,03  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENILAIAN KESEHATAN KSP/USP KOPERASI                                                                                                     |  | 157.371.756,00 | 131.833.955,00 | (25.537.801,00)       | 83,77  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |      | Penilaian Kesehatan Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaanya dalam 1 (satu) Daerah Kabupaten/Kota           |  | 157.371.756,00 | 131.833.955,00 | (25.537.801,00)       | 83,77  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 |   |   |    |    |    |      | Pelaksanaan Penilaian Kesehatan KSP/USP Koperasi Kewenangan Kabupaten/Kota                                                                       |  | 157.371.756,00 | 131.833.955,00 | (25.537.801,00)       | 83,77  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 135.371.756,00 | 110.133.955,00 | (25.237.801,00)       | 81,36  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 135.371.756,00 | 110.133.955,00 | (25.237.801,00)       | 81,36  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          |  | 44.685.756,00  | 40.344.125,00  | (4.341.631,00)        | 90,28  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              |  | 44.685.756,00  | 40.344.125,00  | (4.341.631,00)        | 90,28  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                              |  | 12.699.788,00  | 12.577.500,00  | (122.288,00)          | 99,04  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                              |  | 1.281.218,00   | 1.154.250,00   | (126.968,00)          | 90,09  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   |  | 5.654.750,00   | 5.654.125,00   | (625,00)              | 99,99  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                      |  | 750.000,00     | 400.000,00     | (350.000,00)          | 53,33  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       |  | 24.300.000,00  | 20.558.250,00  | (3.741.750,00)        | 84,60  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            |  | 24.050.000,00  | 22.145.000,00  | (1.905.000,00)        | 92,08  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     |  | 20.300.000,00  | 18.395.000,00  | (1.905.000,00)        | 90,62  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              |  | 3.750.000,00   | 2.725.000,00   | (1.025.000,00)        | 72,67  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                |  | 16.550.000,00  | 15.670.000,00  | (880.000,00)          | 94,68  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                  |  | 3.750.000,00   | 3.750.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                                        |  | 3.750.000,00   | 3.750.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                 |  | 66.636.000,00  | 47.644.830,00  | (18.991.170,00)       | 71,50  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                   |  | 66.636.000,00  | 47.644.830,00  | (18.991.170,00)       | 71,50  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                          |  | 40.416.000,00  | 34.444.830,00  | (5.971.170,00)        | 85,23  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     |  | 15.590.000,00  | 3.350.000,00   | (12.240.000,00)       | 21,49  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                                                       |  | 10.630.000,00  | 9.850.000,00   | (780.000,00)          | 92,66  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                           |  | 22.000.000,00  | 21.700.000,00  | (300.000,00)          | 98,64  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                                        |  | 22.000.000,00  | 21.700.000,00  | (300.000,00)          | 98,64  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                                       |  | 22.000.000,00  | 21.700.000,00  | (300.000,00)          | 98,64  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                                       |  | 22.000.000,00  | 21.700.000,00  | (300.000,00)          | 98,64  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                                                  |  | 22.000.000,00  | 21.700.000,00  | (300.000,00)          | 98,64  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENDIDIKAN DAN LATIHAN PERKOPERASIAN                                                            |  | 855.323.890,00 | 762.205.046,00 | (93.118.844,00)       | 89,11  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |      | Pendidikan dan Latihan Perkoperasian Bagi Koperasi yang Wilayah Keanggotaan dalam Daerah Kabupaten/Kota |  | 855.323.890,00 | 762.205.046,00 | (93.118.844,00)       | 89,11  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |      | Peningkatan Pemahaman dan Pengetahuan Perkoperasian serta Kapasitas dan Kompetensi SDM Koperasi         |  | 855.323.890,00 | 762.205.046,00 | (93.118.844,00)       | 89,11  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                 |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                        |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 807.323.890,00 | 714.205.046,00 | (93.118.844,00)       | 88,47  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 807.323.890,00 | 714.205.046,00 | (93.118.844,00)       | 88,47  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 472.395.890,00 | 456.841.048,00 | (15.554.842,00)       | 96,71  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 472.395.890,00 | 456.841.048,00 | (15.554.842,00)       | 96,71  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                        |  | 10.571.202,00  | 9.828.900,00   | (742.302,00)          | 92,98  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                             |  | 109.867.172,00 | 108.819.729,00 | (1.047.443,00)        | 99,05  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                             |  | 7.606.266,00   | 7.065.066,00   | (541.200,00)          | 92,88  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 43.434.590,00  | 41.700.250,00  | (1.734.340,00)        | 96,01  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                |  | 1.241.460,00   | 1.128.000,00   | (113.460,00)          | 90,86  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya      |  | 12.850.200,00  | 12.078.000,00  | (772.200,00)          | 93,99  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      |  | 286.825.000,00 | 276.221.103,00 | (10.603.897,00)       | 96,30  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           |  | 301.740.000,00 | 242.504.200,00 | (59.235.800,00)       | 80,37  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    |  | 200.990.000,00 | 141.754.200,00 | (59.235.800,00)       | 70,53  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             |  | 110.700.000,00 | 91.575.000,00  | (19.125.000,00)       | 82,72  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0006 | Honorarium Penyuluhan atau Pendampingan                                                |  | 48.000.000,00  | 48.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                     |  | 2.290.000,00   | 2.179.200,00   | (110.800,00)          | 95,16  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                               |  | 40.000.000,00  | 0,00           | (40.000.000,00)       | 0,00   |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                |  | 48.000.000,00  | 48.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                              |  | 48.000.000,00  | 48.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan |  | 52.750.000,00  | 52.750.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                       |  | 52.750.000,00  | 52.750.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                |  | 33.188.000,00  | 14.859.798,00  | (18.328.202,00)       | 44,77  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                  |  | 33.188.000,00  | 14.859.798,00  | (18.328.202,00)       | 44,77  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                         |  | 27.188.000,00  | 10.559.798,00  | (16.628.202,00)       | 38,84  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                    |  | 6.000.000,00   | 4.300.000,00   | (1.700.000,00)        | 71,67  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                          |  | 48.000.000,00  | 48.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                       |  | 48.000.000,00  | 48.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                      |  | 48.000.000,00  | 48.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                      |  | 48.000.000,00  | 48.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                                 |  | 48.000.000,00  | 48.000.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                                                                     |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                                            |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PEMBERDAYAAN DAN PERLINDUNGAN KOPERASI                                                                                                                                                             |  | 393.668.212,00 | 365.453.110,00 | (28.215.102,00)       | 92,83  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 00 |   |   |    |    |    |      | Pemberdayaan dan Perlindungan Koperasi yang Keanggotaannya dalam Daerah Kabupaten/Kota                                                                                                                     |  | 393.668.212,00 | 365.453.110,00 | (28.215.102,00)       | 92,83  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 |   |   |    |    |    |      | Pemberdayaan Peningkatan Produktivitas, Nilai Tambah, Akses Pasar, Akses Pembiayaan, Penguatan Kelembagaan, Penataan Manajemen, Standarisasi, dan Restrukturisasi Usaha Koperasi Kewenangan Kabupaten/Kota |  | 393.668.212,00 | 365.453.110,00 | (28.215.102,00)       | 92,83  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                                            |  | 358.668.212,00 | 330.453.110,00 | (28.215.102,00)       | 92,13  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                                    |  | 358.668.212,00 | 330.453.110,00 | (28.215.102,00)       | 92,13  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                                             |  | 123.915.212,00 | 120.724.914,00 | (3.190.298,00)        | 97,43  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                                                 |  | 123.915.212,00 | 120.724.914,00 | (3.190.298,00)        | 97,43  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                                                                 |  | 2.518.560,00   | 2.518.560,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                                                                                                 |  | 1.900.800,00   | 1.728.000,00   | (172.800,00)          | 90,91  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                                      |  | 27.348.852,00  | 27.348.825,00  | (27,00)               | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                                                                                            |  | 3.267.000,00   | 3.267.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                                          |  | 88.880.000,00  | 85.862.529,00  | (3.017.471,00)        | 96,61  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                                               |  | 44.781.000,00  | 41.445.000,00  | (3.336.000,00)        | 92,55  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                                        |  | 14.911.000,00  | 11.600.000,00  | (3.311.000,00)        | 77,79  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                                                                 |  | 11.825.000,00  | 10.100.000,00  | (1.725.000,00)        | 85,41  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                                                                                                                                  |  | 1.500.000,00   | 1.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                                                                                                                                         |  | 200.000,00     | 0,00           | (200.000,00)          | 0,00   |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                                                                                                                           |  | 1.386.000,00   | 0,00           | (1.386.000,00)        | 0,00   |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                                                                                           |  | 17.720.000,00  | 17.695.000,00  | (25.000,00)           | 99,86  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                                                                                                                                  |  | 9.800.000,00   | 9.775.000,00   | (25.000,00)           | 99,74  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                                                                                                                        |  | 7.920.000,00   | 7.920.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                                                                                                                     |  | 12.150.000,00  | 12.150.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                                                                                                                                           |  | 12.150.000,00  | 12.150.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                                                                    |  | 124.022.000,00 | 102.333.196,00 | (21.688.804,00)       | 82,51  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                                      |  | 124.022.000,00 | 102.333.196,00 | (21.688.804,00)       | 82,51  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                                                                                                             |  | 114.762.000,00 | 94.733.196,00  | (20.028.804,00)       | 82,55  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                                                        |  | 9.260.000,00   | 7.600.000,00   | (1.660.000,00)        | 82,07  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                           |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                  |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                             |  | 65.950.000,00    | 65.950.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                                            |  | 65.950.000,00    | 65.950.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                                                                          |  | 65.950.000,00    | 65.950.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                                                    |  | 35.000.000,00    | 35.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                                                                                                 |  | 35.000.000,00    | 35.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                                                                                                |  | 35.000.000,00    | 35.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                                                                                                |  | 35.000.000,00    | 35.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                                                                                                           |  | 35.000.000,00    | 35.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PEMBERDAYAAN USAHA MENENGAH, USAHA KECIL, DAN USAHA MIKRO (UMKM)                                                                                         |  | 4.073.057.464,00 | 3.542.802.051,20 | (530.255.412,80)      | 86,98  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 00 |   |   |    |    |    |      | Pemberdayaan Usaha Mikro yang Dilakukan melalui Pendataan, Kemitraan, Kemudahan Perizinan, Penguatan Kelembagaan dan Koordinasi dengan Para Pemangku Kepentingan |  | 4.073.057.464,00 | 3.542.802.051,20 | (530.255.412,80)      | 86,98  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 |   |   |    |    |    |      | Pendataan Potensi dan Pengembangan Usaha Mikro                                                                                                                   |  | 1.603.294.627,00 | 1.588.985.362,00 | (14.309.265,00)       | 99,11  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                  |  | 1.570.294.627,00 | 1.555.985.362,00 | (14.309.265,00)       | 99,09  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                                                                                                  |  | 4.125.000,00     | 0,00             | (4.125.000,00)        | 0,00   |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                                                               |  | 4.125.000,00     | 0,00             | (4.125.000,00)        | 0,00   |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                                                                                               |  | 4.125.000,00     | 0,00             | (4.125.000,00)        | 0,00   |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                                                                                         |  | 4.125.000,00     | 0,00             | (4.125.000,00)        | 0,00   |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                          |  | 1.566.169.627,00 | 1.555.985.362,00 | (10.184.265,00)       | 99,35  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                   |  | 955.441.827,00   | 948.973.838,00   | (6.467.989,00)        | 99,32  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                       |  | 955.441.827,00   | 948.973.838,00   | (6.467.989,00)        | 99,32  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                       |  | 93.314.590,00    | 92.392.545,00    | (922.045,00)          | 99,01  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                                                       |  | 659.340,00       | 599.400,00       | (59.940,00)           | 90,91  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                            |  | 97.142.897,00    | 92.253.893,00    | (4.889.004,00)        | 94,97  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                                                          |  | 50.682.500,00    | 50.682.500,00    | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                                                                   |  | 33.962.500,00    | 33.625.000,00    | (337.500,00)          | 99,01  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                                                |  | 58.300.000,00    | 58.100.000,00    | (200.000,00)          | 99,66  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                |  | 621.380.000,00   | 621.320.500,00   | (59.500,00)           | 99,99  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                     |  | 597.917.800,00   | 594.201.524,00   | (3.716.276,00)        | 99,38  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                 |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|----------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                        |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    |  | 493.167.800,00        | 489.451.524,00        | (3.716.276,00)         | 99,25        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             |  | 303.950.000,00        | 303.125.000,00        | (825.000,00)           | 99,73        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan               |  | 24.300.000,00         | 23.660.000,00         | (640.000,00)           | 97,37        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 1 | 02 | 02 | 01 | 0006 | Honorarium Penyuluhan atau Pendampingan                                                |  | 24.000.000,00         | 24.000.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                     |  | 121.917.800,00        | 119.666.524,00        | (2.251.276,00)         | 98,15        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                               |  | 19.000.000,00         | 19.000.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan |  | 104.750.000,00        | 104.750.000,00        | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                       |  | 104.750.000,00        | 104.750.000,00        | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                |  | 12.810.000,00         | 12.810.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                  |  | 12.810.000,00         | 12.810.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                    |  | 10.810.000,00         | 10.810.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                                      |  | 2.000.000,00          | 2.000.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 2 |    |    |    |      | Belanja Modal                                                                          |  | 33.000.000,00         | 33.000.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                       |  | 33.000.000,00         | 33.000.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                      |  | 33.000.000,00         | 33.000.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                      |  | 33.000.000,00         | 33.000.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 01        | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                                 |  | 33.000.000,00         | 33.000.000,00         | 0,00                   | 100,00       |             |            |
| <b>2</b>      | <b>17</b> | <b>2.17.0.00.0.00.01.0000</b> | <b>07</b> | <b>2.01</b> | <b>02</b> |   |   |    |    |    |      | <b>Pemberdayaan melalui Kemitraan Usaha Mikro</b>                                      |  | <b>303.353.642,00</b> | <b>292.546.186,00</b> | <b>(10.807.456,00)</b> | <b>96,44</b> |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 303.353.642,00        | 292.546.186,00        | (10.807.456,00)        | 96,44        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 303.353.642,00        | 292.546.186,00        | (10.807.456,00)        | 96,44        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 191.510.142,00        | 190.778.125,00        | (732.017,00)           | 99,62        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 191.510.142,00        | 190.778.125,00        | (732.017,00)           | 99,62        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                             |  | 27.362.520,00         | 27.362.520,00         | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 11.057.622,00         | 10.607.025,00         | (450.597,00)           | 95,93        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                |  | 3.880.000,00          | 3.880.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                         |  | 17.600.000,00         | 17.600.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya      |  | 13.000.000,00         | 13.000.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      |  | 118.610.000,00        | 118.328.580,00        | (281.420,00)           | 99,76        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 02        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           |  | 111.843.500,00        | 101.768.061,00        | (10.075.439,00)        | 90,99        |             |            |
| 2             | 17        | 2.17.0.00.0.00.01.0000        | 07        | 2.01        | 02        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    |  | 77.843.500,00         | 68.768.061,00         | (9.075.439,00)         | 88,34        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                 | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                        | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | 40.600.000,00           | 38.775.000,00           | (1.825.000,00)          | 95,50        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                     | 37.243.500,00           | 29.993.061,00           | (7.250.439,00)          | 80,53        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                       | 3.500.000,00            | 3.500.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                              | 3.500.000,00            | 3.500.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 30.500.000,00           | 29.500.000,00           | (1.000.000,00)          | 96,72        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                       | 30.500.000,00           | 29.500.000,00           | (1.000.000,00)          | 96,72        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 |   |   |    |    |    |      | <b>Fasilitasi Kemudahan Perizinan Usaha Mikro</b>                                      | <b>103.745.000,00</b>   | <b>94.276.637,20</b>    | <b>(9.468.362,80)</b>   | <b>90,87</b> |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 103.745.000,00          | 94.276.637,20           | (9.468.362,80)          | 90,87        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 103.745.000,00          | 94.276.637,20           | (9.468.362,80)          | 90,87        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         | 36.658.200,00           | 33.583.300,00           | (3.074.900,00)          | 91,61        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             | 36.658.200,00           | 33.583.300,00           | (3.074.900,00)          | 91,61        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                             | 8.739.225,00            | 8.714.250,00            | (24.975,00)             | 99,71        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                             | 594.000,00              | 540.000,00              | (54.000,00)             | 90,91        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | 10.724.975,00           | 10.676.250,00           | (48.725,00)             | 99,55        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      | 16.600.000,00           | 13.652.800,00           | (2.947.200,00)          | 82,25        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           | 62.176.800,00           | 58.133.337,20           | (4.043.462,80)          | 93,50        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    | 56.941.800,00           | 53.033.337,20           | (3.908.462,80)          | 93,14        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | 2.175.000,00            | 1.800.000,00            | (375.000,00)            | 82,76        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                       | 54.766.800,00           | 51.233.337,20           | (3.533.462,80)          | 93,55        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                       | 1.485.000,00            | 1.350.000,00            | (135.000,00)            | 90,91        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                    | 1.485.000,00            | 1.350.000,00            | (135.000,00)            | 90,91        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 3.750.000,00            | 3.750.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                       | 3.750.000,00            | 3.750.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                | 4.910.000,00            | 2.560.000,00            | (2.350.000,00)          | 52,14        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                  | 4.910.000,00            | 2.560.000,00            | (2.350.000,00)          | 52,14        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                    | 4.910.000,00            | 2.560.000,00            | (2.350.000,00)          | 52,14        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 |   |   |    |    |    |      | <b>Pemberdayaan Kelembagaan Potensi dan Pengembangan Usaha Mikro</b>                   | <b>2.062.664.195,00</b> | <b>1.566.993.866,00</b> | <b>(495.670.329,00)</b> | <b>75,97</b> |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 2.062.664.195,00        | 1.566.993.866,00        | (495.670.329,00)        | 75,97        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 2.062.664.195,00        | 1.566.993.866,00        | (495.670.329,00)        | 75,97        |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         | 1.234.302.795,00        | 960.871.445,00          | (273.431.350,00)        | 77,85        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                            |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                   |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                        |  | 1.234.302.795,00 | 960.871.445,00   | (273.431.350,00)      | 77,85  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                        |  | 125.388.220,00   | 122.035.270,00   | (3.352.950,00)        | 97,33  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                        |  | 14.246.100,00    | 11.056.320,00    | (3.189.780,00)        | 77,61  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                             |  | 176.158.110,00   | 114.117.600,00   | (62.040.510,00)       | 64,78  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                                    |  | 108.770.000,00   | 100.650.000,00   | (8.120.000,00)        | 92,53  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                 |  | 110.090.365,00   | 103.083.405,00   | (7.006.960,00)        | 93,64  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                 |  | 699.650.000,00   | 509.928.850,00   | (189.721.150,00)      | 72,88  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                      |  | 798.251.400,00   | 599.752.421,00   | (198.498.979,00)      | 75,13  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                               |  | 422.516.400,00   | 400.502.421,00   | (22.013.979,00)       | 94,79  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                        |  | 181.425.000,00   | 159.600.000,00   | (21.825.000,00)       | 87,97  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                                                |  | 30.191.400,00    | 30.002.421,00    | (188.979,00)          | 99,37  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                                          |  | 210.000.000,00   | 210.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                                                           |  | 900.000,00       | 900.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                                                  |  | 8.925.000,00     | 6.750.000,00     | (2.175.000,00)        | 75,63  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                                                               |  | 8.925.000,00     | 6.750.000,00     | (2.175.000,00)        | 75,63  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                                                           |  | 237.360.000,00   | 69.000.000,00    | (168.360.000,00)      | 29,07  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                                                                         |  | 237.360.000,00   | 69.000.000,00    | (168.360.000,00)      | 29,07  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                                            |  | 129.450.000,00   | 123.500.000,00   | (5.950.000,00)        | 95,40  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                                                                  |  | 129.450.000,00   | 123.500.000,00   | (5.950.000,00)        | 95,40  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                           |  | 30.110.000,00    | 6.370.000,00     | (23.740.000,00)       | 21,16  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                             |  | 30.110.000,00    | 6.370.000,00     | (23.740.000,00)       | 21,16  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                               |  | 30.110.000,00    | 6.370.000,00     | (23.740.000,00)       | 21,16  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGEMBANGAN UMKM                                                                                                         |  | 1.160.065.297,00 | 1.109.261.348,00 | (50.803.949,00)       | 95,62  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 00 |   |   |    |    |    |      | Pengembangan Usaha Mikro dengan Orientasi Peningkatan Skala Usaha Menjadi Usaha Kecil                                             |  | 1.160.065.297,00 | 1.109.261.348,00 | (50.803.949,00)       | 95,62  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 |   |   |    |    |    |      | Fasilitasi Usaha Mikro Menjadi Usaha Kecil dalam Pengembangan Produksi dan Pengolahan, Pemasaran, SDM, serta Desain dan Teknologi |  | 1.160.065.297,00 | 1.109.261.348,00 | (50.803.949,00)       | 95,62  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                   |  | 1.094.565.297,00 | 1.043.970.348,00 | (50.594.949,00)       | 95,38  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                           |  | 1.094.565.297,00 | 1.043.970.348,00 | (50.594.949,00)       | 95,38  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                    |  | 347.530.297,00   | 328.892.927,00   | (18.637.370,00)       | 94,64  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              |  | 347.530.297,00 | 328.892.927,00 | (18.637.370,00)       | 94,64  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                              |  | 28.986.850,00  | 27.968.850,00  | (1.018.000,00)        | 96,49  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   |  | 23.480.947,00  | 22.671.225,00  | (809.722,00)          | 96,55  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                 |  | 5.850.000,00   | 5.850.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                          |  | 9.400.000,00   | 9.400.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                       |  | 34.842.500,00  | 34.842.500,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat         |  | 9.900.000,00   | 9.900.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       |  | 233.570.000,00 | 216.760.352,00 | (16.809.648,00)       | 92,80  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                                                 |  | 1.500.000,00   | 1.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            |  | 682.340.000,00 | 657.302.421,00 | (25.037.579,00)       | 96,33  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     |  | 557.180.000,00 | 532.142.421,00 | (25.037.579,00)       | 95,51  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              |  | 85.075.000,00  | 82.800.000,00  | (2.275.000,00)        | 97,33  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0007 | Honorarium Rohaniwan                                                                                    |  | 400.000,00     | 400.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website |  | 4.425.000,00   | 3.300.000,00   | (1.125.000,00)        | 74,58  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                      |  | 44.292.000,00  | 30.002.421,00  | (14.289.579,00)       | 67,74  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                |  | 69.340.000,00  | 69.340.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                               |  | 11.250.000,00  | 11.250.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                                             |  | 41.820.000,00  | 41.820.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                                      |  | 160.000.000,00 | 159.450.000,00 | (550.000,00)          | 99,66  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemetretan                                                        |  | 140.578.000,00 | 133.780.000,00 | (6.798.000,00)        | 95,16  |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                        |  | 6.660.000,00   | 6.660.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                               |  | 6.660.000,00   | 6.660.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                        |  | 80.000.000,00  | 80.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                           |  | 80.000.000,00  | 80.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                  |  | 38.500.000,00  | 38.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                                        |  | 38.500.000,00  | 38.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                    |  | 18.000.000,00  | 18.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                |  | 18.000.000,00  | 18.000.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               |  | Jumlah (Rp)         |                     | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|--|---------------------|---------------------|-----------------------|--------|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | Anggaran            | Realisasi           | (Rp)                  | (%)    |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 03 | 02 | 0404 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Jaringan                        |  | 18.000.000,00       | 18.000.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              |  | 19.195.000,00       | 14.775.000,00       | (4.420.000,00)        | 76,97  |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                |  | 19.195.000,00       | 14.775.000,00       | (4.420.000,00)        | 76,97  |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                       |  | 13.635.000,00       | 13.635.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  |  | 5.560.000,00        | 1.140.000,00        | (4.420.000,00)        | 20,50  |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat |  | 27.500.000,00       | 25.000.000,00       | (2.500.000,00)        | 90,91  |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                |  | 27.500.000,00       | 25.000.000,00       | (2.500.000,00)        | 90,91  |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              |  | 27.500.000,00       | 25.000.000,00       | (2.500.000,00)        | 90,91  |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                        |  | 65.500.000,00       | 65.291.000,00       | (209.000,00)          | 99,68  |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                    |  | 45.500.000,00       | 45.291.000,00       | (209.000,00)          | 99,54  |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                           |  | 42.500.000,00       | 42.291.000,00       | (209.000,00)          | 99,51  |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                            |  | 42.500.000,00       | 42.291.000,00       | (209.000,00)          | 99,51  |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                    |  | 42.500.000,00       | 42.291.000,00       | (209.000,00)          | 99,51  |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                               |  | 3.000.000,00        | 3.000.000,00        | 0,00                  | 100,00 |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                     |  | 3.000.000,00        | 3.000.000,00        | 0,00                  | 100,00 |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                                            |  | 3.000.000,00        | 3.000.000,00        | 0,00                  | 100,00 |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                     |  | 20.000.000,00       | 20.000.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                    |  | 20.000.000,00       | 20.000.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                    |  | 20.000.000,00       | 20.000.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                               |  | 20.000.000,00       | 20.000.000,00       | 0,00                  | 100,00 |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | 12.754.980.347,00   | 11.751.159.042,40   | (1.003.821.304,60)    | 92,13  |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | (12.754.980.347,00) | (11.751.159.042,40) | (1.003.821.304,60)    | 92,13  |             |            |

Urusan Pemerintahan : 2.18 URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL  
 Organisasi : 2.18.0.00.0.00.01 DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU

| Kode Rekening     |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                           |                   |                  |        | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum                                                                       | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------|-------------------|------------------|--------|-------------------|-------------------|-----------------------|--------|-----------------------------------------------------------------------------------|------------|
|                   |    |                        |    |      |    |   |   |    |    |    |      |                                                                  |                   |                  |        | Anggaran          | Realisasi         | (Rp)                  | (%)    |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 |   |    |    |    |      | PENDAPATAN DAERAH                                                |                   |                  |        |                   |                   |                       |        |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 |    |    |    |      | Pendapatan Asli Daerah (PAD)                                     |                   |                  |        | 8.216.401.685,00  | 12.455.167.914,00 | 4.238.766.229,00      | 151,59 |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 |    |    |      | Retribusi Daerah                                                 |                   |                  |        | 7.216.401.685,00  | 10.726.694.261,00 | 3.510.292.576,00      | 148,64 |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 03 |    |      | Retribusi Perizinan Tertentu                                     |                   |                  |        | 7.216.401.685,00  | 10.726.694.261,00 | 3.510.292.576,00      | 148,64 | - Peraturan Daerah Nomor 6 Tahun 2011 tentang Retribusi Izin Mendirikan Bangunan; |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 03 | 07 |      | Retribusi Persetujuan Bangunan Gedung                            |                   |                  |        | 7.216.401.685,00  | 10.726.694.261,00 | 3.510.292.576,00      | 148,64 |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 03 | 07 | 0001 | Retribusi Persetujuan Bangunan Gedung                            |                   |                  |        | 7.216.401.685,00  | 10.726.694.261,00 | 3.510.292.576,00      | 148,64 |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 |    |    |      | Lain-lain PAD yang Sah                                           |                   |                  |        | 1.000.000.000,00  | 1.728.473.653,00  | 728.473.653,00        | 172,85 |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 21 |    |      | Pendapatan Denda atas Pelanggaran Peraturan Daerah               |                   |                  |        | 1.000.000.000,00  | 1.728.473.653,00  | 728.473.653,00        | 172,85 |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 21 | 01 |      | Pendapatan Denda atas Pelanggaran Peraturan Daerah               |                   |                  |        | 1.000.000.000,00  | 1.728.473.653,00  | 728.473.653,00        | 172,85 |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 21 | 01 | 0001 | Pendapatan Denda atas Pelanggaran Peraturan Daerah               |                   |                  |        | 1.000.000.000,00  | 1.728.473.653,00  | 728.473.653,00        | 172,85 |                                                                                   |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |    |      | 8.216.401.685,00                                                 | 12.455.167.914,00 | 4.238.766.229,00 | 151,59 |                   |                   |                       |        |                                                                                   |            |
| 0                 | 00 | 2.18.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      | BELANJA                                                          |                   |                  |        |                   |                   |                       |        |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL                       |                   |                  |        | 21.914.239.399,00 | 25.180.127.546,19 | 3.265.888.147,19      | 114,90 |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA      |                   |                  |        | 10.713.984.236,00 | 9.787.275.168,19  | (926.709.067,81)      | 91,35  |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah |                   |                  |        | 27.995.416,00     | 27.812.730,00     | (182.686,00)          | 99,35  |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Dokumen Perencanaan Perangkat Daerah                  |                   |                  |        | 8.100.000,00      | 8.095.500,00      | (4.500,00)            | 99,94  |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  |                   |                  |        | 8.100.000,00      | 8.095.500,00      | (4.500,00)            | 99,94  |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          |                   |                  |        | 8.100.000,00      | 8.095.500,00      | (4.500,00)            | 99,94  |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   |                   |                  |        | 8.100.000,00      | 8.095.500,00      | (4.500,00)            | 99,94  |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       |                   |                  |        | 8.100.000,00      | 8.095.500,00      | (4.500,00)            | 99,94  |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            |                   |                  |        | 1.800.000,00      | 1.799.500,00      | (500,00)              | 99,97  |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                |                   |                  |        | 6.300.000,00      | 6.296.000,00      | (4.000,00)            | 99,94  |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       |                   |                  |        | 1.412.258,00      | 1.393.900,00      | (18.358,00)           | 98,70  |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  |                   |                  |        | 1.412.258,00      | 1.393.900,00      | (18.358,00)           | 98,70  |                                                                                   |            |
| 2                 | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          |                   |                  |        | 1.412.258,00      | 1.393.900,00      | (18.358,00)           | 98,70  |                                                                                   |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                | Jumlah (Rp)   |               | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------|---------------|---------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                       | Anggaran      | Realisasi     | (Rp)                  | (%)   |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 1.412.258,00  | 1.393.900,00  | (18.358,00)           | 98,70 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 1.412.258,00  | 1.393.900,00  | (18.358,00)           | 98,70 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 197.258,00    | 190.000,00    | (7.258,00)            | 96,32 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 1.215.000,00  | 1.203.900,00  | (11.100,00)           | 99,09 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD  | 1.404.983,00  | 1.375.000,00  | (29.983,00)           | 97,87 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 1.404.983,00  | 1.375.000,00  | (29.983,00)           | 97,87 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 1.404.983,00  | 1.375.000,00  | (29.983,00)           | 97,87 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 1.404.983,00  | 1.375.000,00  | (29.983,00)           | 97,87 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 1.404.983,00  | 1.375.000,00  | (29.983,00)           | 97,87 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 174.983,00    | 170.000,00    | (4.983,00)            | 97,15 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 1.230.000,00  | 1.205.000,00  | (25.000,00)           | 97,97 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    |      | Koordinasi dan Penyusunan DPA-SKPD                    | 2.224.800,00  | 2.143.450,00  | (81.350,00)           | 96,34 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 2.224.800,00  | 2.143.450,00  | (81.350,00)           | 96,34 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 2.224.800,00  | 2.143.450,00  | (81.350,00)           | 96,34 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 2.224.800,00  | 2.143.450,00  | (81.350,00)           | 96,34 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 2.224.800,00  | 2.143.450,00  | (81.350,00)           | 96,34 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 1.009.800,00  | 1.000.000,00  | (9.800,00)            | 99,03 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 1.215.000,00  | 1.143.450,00  | (71.550,00)           | 94,11 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 05 |   |   |    |    |    |      | Koordinasi dan Penyusunan Perubahan DPA-SKPD          | 1.726.200,00  | 1.702.000,00  | (24.200,00)           | 98,60 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 1.726.200,00  | 1.702.000,00  | (24.200,00)           | 98,60 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 1.726.200,00  | 1.702.000,00  | (24.200,00)           | 98,60 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 1.726.200,00  | 1.702.000,00  | (24.200,00)           | 98,60 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 1.726.200,00  | 1.702.000,00  | (24.200,00)           | 98,60 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 511.200,00    | 505.000,00    | (6.200,00)            | 98,79 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 1.215.000,00  | 1.197.000,00  | (18.000,00)           | 98,52 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |      | Evaluasi Kinerja Perangkat Daerah                     | 13.127.175,00 | 13.102.880,00 | (24.295,00)           | 99,81 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 13.127.175,00 | 13.102.880,00 | (24.295,00)           | 99,81 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 13.127.175,00 | 13.102.880,00 | (24.295,00)           | 99,81 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 13.127.175,00 | 13.102.880,00 | (24.295,00)           | 99,81 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 13.127.175,00 | 13.102.880,00 | (24.295,00)           | 99,81 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 1.787.175,00  | 1.782.500,00  | (4.675,00)            | 99,74 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 11.340.000,00 | 11.320.380,00 | (19.620,00)           | 99,83 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                       | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                              | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |      | Administrasi Keuangan Perangkat Daerah                       | 7.243.540.991,00 | 6.360.328.796,19 | (883.212.194,81)      | 87,81  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |      | Penyediaan Gaji dan Tunjangan ASN                            | 7.032.100.991,00 | 6.150.906.546,19 | (881.194.444,81)      | 87,47  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                              | 7.032.100.991,00 | 6.150.906.546,19 | (881.194.444,81)      | 87,47  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                              | 7.032.100.991,00 | 6.150.906.546,19 | (881.194.444,81)      | 87,47  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                               | 3.673.514.448,00 | 3.116.019.276,00 | (557.495.172,00)      | 84,82  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                       | 2.622.200.000,00 | 2.268.460.580,00 | (353.739.420,00)      | 86,51  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                       | 2.622.200.000,00 | 2.268.460.580,00 | (353.739.420,00)      | 86,51  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                               | 300.650.000,00   | 224.722.472,00   | (75.927.528,00)       | 74,75  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                               | 300.650.000,00   | 224.722.472,00   | (75.927.528,00)       | 74,75  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                                | 214.270.000,00   | 208.330.000,00   | (5.940.000,00)        | 97,23  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                                | 214.270.000,00   | 208.330.000,00   | (5.940.000,00)        | 97,23  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |      | Belanja Tunjangan Fungsional ASN                             | 9.800.000,00     | 9.800.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | 0001 | Belanja Tunjangan Fungsional PNS                             | 9.800.000,00     | 9.800.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                        | 85.190.000,00    | 58.695.000,00    | (26.495.000,00)       | 68,90  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                        | 85.190.000,00    | 58.695.000,00    | (26.495.000,00)       | 68,90  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                                  | 137.308.320,00   | 129.849.060,00   | (7.459.260,00)        | 94,57  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                                  | 137.308.320,00   | 129.849.060,00   | (7.459.260,00)        | 94,57  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                   | 15.100.000,00    | 13.710.313,00    | (1.389.687,00)        | 90,80  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                   | 15.100.000,00    | 13.710.313,00    | (1.389.687,00)        | 90,80  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                  | 41.339.408,00    | 30.038,00        | (41.309.370,00)       | 0,07   |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                  | 41.339.408,00    | 30.038,00        | (41.309.370,00)       | 0,07   |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                          | 211.723.200,00   | 183.932.595,00   | (27.790.605,00)       | 86,87  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                          | 211.723.200,00   | 183.932.595,00   | (27.790.605,00)       | 86,87  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                   | 5.906.880,00     | 4.622.283,00     | (1.284.597,00)        | 78,25  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                   | 5.906.880,00     | 4.622.283,00     | (1.284.597,00)        | 78,25  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                           | 17.720.640,00    | 13.866.935,00    | (3.853.705,00)        | 78,25  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                           | 17.720.640,00    | 13.866.935,00    | (3.853.705,00)        | 78,25  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 |      | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 12.306.000,00    | 0,00             | (12.306.000,00)       | 0,00   |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | 0001 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS | 12.306.000,00    | 0,00             | (12.306.000,00)       | 0,00   |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                             | 2.816.018.247,00 | 2.764.272.207,00 | (51.746.040,00)       | 98,16  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN             | 1.142.906.687,00 | 1.113.706.647,00 | (29.200.040,00)       | 97,45  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                                                | 1.142.906.687,00      | 1.113.706.647,00      | (29.200.040,00)       | 97,45        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                                             | 1.673.111.560,00      | 1.650.565.560,00      | (22.546.000,00)       | 98,65        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                                             | 1.673.111.560,00      | 1.650.565.560,00      | (22.546.000,00)       | 98,65        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                              | 542.568.296,00        | 270.615.063,19        | (271.953.232,81)      | 49,88        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 |      | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah                                      | 542.568.296,00        | 270.615.063,19        | (271.953.232,81)      | 49,88        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0025 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Perizinan Tertentu-Izin Mendirikan Bangunan | 542.568.296,00        | 270.615.063,19        | (271.953.232,81)      | 49,88        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | <b>Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD</b>                         | <b>207.165.000,00</b> | <b>205.170.500,00</b> | <b>(1.994.500,00)</b> | <b>99,04</b> |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 207.165.000,00        | 205.170.500,00        | (1.994.500,00)        | 99,04        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                                 | 206.290.000,00        | 204.489.000,00        | (1.801.000,00)        | 99,13        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                              | 206.290.000,00        | 204.489.000,00        | (1.801.000,00)        | 99,13        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                              | 181.090.000,00        | 181.089.000,00        | (1.000,00)            | 100,00       |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                         | 175.140.000,00        | 175.139.000,00        | (1.000,00)            | 100,00       |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                        | 5.950.000,00          | 5.950.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                                    | 25.200.000,00         | 23.400.000,00         | (1.800.000,00)        | 92,86        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                                 | 25.200.000,00         | 23.400.000,00         | (1.800.000,00)        | 92,86        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 875.000,00            | 681.500,00            | (193.500,00)          | 77,89        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 875.000,00            | 681.500,00            | (193.500,00)          | 77,89        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 875.000,00            | 681.500,00            | (193.500,00)          | 77,89        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                                                     | 875.000,00            | 681.500,00            | (193.500,00)          | 77,89        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD</b>            | <b>4.275.000,00</b>   | <b>4.251.750,00</b>   | <b>(23.250,00)</b>    | <b>99,46</b> |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 4.275.000,00          | 4.251.750,00          | (23.250,00)           | 99,46        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 4.275.000,00          | 4.251.750,00          | (23.250,00)           | 99,46        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 4.275.000,00          | 4.251.750,00          | (23.250,00)           | 99,46        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 4.275.000,00          | 4.251.750,00          | (23.250,00)           | 99,46        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 1.575.000,00          | 1.561.750,00          | (13.250,00)           | 99,16        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 2.700.000,00          | 2.690.000,00          | (10.000,00)           | 99,63        |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.04 | 00 |   |   |    |    |    |      | <b>Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah</b>                               | <b>1.620.000,00</b>   | <b>1.575.000,00</b>   | <b>(45.000,00)</b>    | <b>97,22</b> |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                 | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                        | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.04 | 01 |   |   |    |    |    |      | Perencanaan Pengelolaan Retribusi Daerah                                               | 1.620.000,00     | 1.575.000,00     | (45.000,00)           | 97,22  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.04 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 1.620.000,00     | 1.575.000,00     | (45.000,00)           | 97,22  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.04 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 1.620.000,00     | 1.575.000,00     | (45.000,00)           | 97,22  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.04 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         | 1.620.000,00     | 1.575.000,00     | (45.000,00)           | 97,22  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             | 1.620.000,00     | 1.575.000,00     | (45.000,00)           | 97,22  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | 240.000,00       | 225.000,00       | (15.000,00)           | 93,75  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      | 1.380.000,00     | 1.350.000,00     | (30.000,00)           | 97,83  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | Administrasi Kepegawaian Perangkat Daerah                                              | 1.159.628.375,00 | 1.143.860.064,00 | (15.768.311,00)       | 98,64  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | Pendataan dan Pengolahan Administrasi Kepegawaian                                      | 1.159.628.375,00 | 1.143.860.064,00 | (15.768.311,00)       | 98,64  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 1.159.628.375,00 | 1.143.860.064,00 | (15.768.311,00)       | 98,64  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 1.159.628.375,00 | 1.143.860.064,00 | (15.768.311,00)       | 98,64  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         | 268.712.375,00   | 268.182.400,00   | (529.975,00)          | 99,80  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             | 268.712.375,00   | 268.182.400,00   | (529.975,00)          | 99,80  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | 1.292.375,00     | 1.039.000,00     | (253.375,00)          | 80,39  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                         | 2.500.000,00     | 2.400.000,00     | (100.000,00)          | 96,00  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      | 199.920.000,00   | 199.898.400,00   | (21.600,00)           | 99,99  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                 | 32.500.000,00    | 32.500.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0075 | Belanja Pakaian Batik Tradisional                                                      | 32.500.000,00    | 32.345.000,00    | (155.000,00)          | 99,52  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           | 890.916.000,00   | 875.677.664,00   | (15.238.336,00)       | 98,29  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    | 692.116.000,00   | 681.972.664,00   | (10.143.336,00)       | 98,53  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             | 2.500.000,00     | 2.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                               | 40.020.000,00    | 40.020.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                       | 487.716.000,00   | 484.953.900,00   | (2.762.100,00)        | 99,43  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                     | 53.880.000,00    | 46.648.764,00    | (7.231.236,00)        | 86,58  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                         | 108.000.000,00   | 107.850.000,00   | (150.000,00)          | 99,86  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 198.800.000,00   | 193.705.000,00   | (5.095.000,00)        | 97,44  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 12 | 0003 | Belanja Bimbingan Teknis                                                               | 198.800.000,00   | 193.705.000,00   | (5.095.000,00)        | 97,44  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | Administrasi Umum Perangkat Daerah                                                     | 558.889.617,00   | 557.662.482,00   | (1.227.135,00)        | 99,78  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                       | 8.174.000,00     | 8.171.500,00     | (2.500,00)            | 99,97  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                      | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |               | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|---------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                             | Anggaran              | Realisasi             | (Rp)                  | (%)           |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                             | 8.174.000,00          | 8.171.500,00          | (2.500,00)            | 99,97         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     | 8.174.000,00          | 8.171.500,00          | (2.500,00)            | 99,97         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              | 8.174.000,00          | 8.171.500,00          | (2.500,00)            | 99,97         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  | 8.174.000,00          | 8.171.500,00          | (2.500,00)            | 99,97         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik       | 8.174.000,00          | 8.171.500,00          | (2.500,00)            | 99,97         |             |            |
| <b>2</b>      | <b>18</b> | <b>2.18.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>04</b> |   |   |    |    |    |      | <b>Penyediaan Bahan Logistik Kantor</b>                     | <b>167.144.514,00</b> | <b>166.796.333,00</b> | <b>(348.181,00)</b>   | <b>99,79</b>  |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                             | 167.144.514,00        | 166.796.333,00        | (348.181,00)          | 99,79         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     | 167.144.514,00        | 166.796.333,00        | (348.181,00)          | 99,79         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              | 167.144.514,00        | 166.796.333,00        | (348.181,00)          | 99,79         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  | 167.144.514,00        | 166.796.333,00        | (348.181,00)          | 99,79         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor  | 25.911.594,00         | 25.885.100,00         | (26.494,00)           | 99,90         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  | 55.040.814,00         | 54.851.500,00         | (189.314,00)          | 99,66         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer     | 58.817.106,00         | 58.690.000,00         | (127.106,00)          | 99,78         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                           | 27.375.000,00         | 27.369.733,00         | (5.267,00)            | 99,98         |             |            |
| <b>2</b>      | <b>18</b> | <b>2.18.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>05</b> |   |   |    |    |    |      | <b>Penyediaan Barang Cetak dan Penggandaan</b>              | <b>9.236.353,00</b>   | <b>9.236.350,00</b>   | <b>(3,00)</b>         | <b>100,00</b> |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                             | 9.236.353,00          | 9.236.350,00          | (3,00)                | 100,00        |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     | 9.236.353,00          | 9.236.350,00          | (3,00)                | 100,00        |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              | 9.236.353,00          | 9.236.350,00          | (3,00)                | 100,00        |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  | 9.236.353,00          | 9.236.350,00          | (3,00)                | 100,00        |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       | 9.236.353,00          | 9.236.350,00          | (3,00)                | 100,00        |             |            |
| <b>2</b>      | <b>18</b> | <b>2.18.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>08</b> |   |   |    |    |    |      | <b>Fasilitasi Kunjungan Tamu</b>                            | <b>21.825.000,00</b>  | <b>21.708.850,00</b>  | <b>(116.150,00)</b>   | <b>99,47</b>  |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 |    |    |    |      | Belanja Operasi                                             | 21.825.000,00         | 21.708.850,00         | (116.150,00)          | 99,47         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     | 21.825.000,00         | 21.708.850,00         | (116.150,00)          | 99,47         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              | 21.825.000,00         | 21.708.850,00         | (116.150,00)          | 99,47         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  | 21.825.000,00         | 21.708.850,00         | (116.150,00)          | 99,47         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                     | 21.825.000,00         | 21.708.850,00         | (116.150,00)          | 99,47         |             |            |
| <b>2</b>      | <b>18</b> | <b>2.18.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>09</b> |   |   |    |    |    |      | <b>Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD</b> | <b>271.596.000,00</b> | <b>271.565.989,00</b> | <b>(30.011,00)</b>    | <b>99,99</b>  |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 |    |    |    |      | Belanja Operasi                                             | 271.596.000,00        | 271.565.989,00        | (30.011,00)           | 99,99         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     | 271.596.000,00        | 271.565.989,00        | (30.011,00)           | 99,99         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                     | 271.596.000,00        | 271.565.989,00        | (30.011,00)           | 99,99         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                       | 271.596.000,00        | 271.565.989,00        | (30.011,00)           | 99,99         |             |            |
| 2             | 18        | 2.18.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                              | 262.296.000,00        | 262.295.989,00        | (11,00)               | 100,00        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                 | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                        | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                    | 9.300.000,00     | 9.270.000,00     | (30.000,00)           | 99,68  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 10 |   |   |    |    |    |      | Penatausahaan Arsip Dinamis pada SKPD                                  | 40.911.750,00    | 40.739.900,00    | (171.850,00)          | 99,58  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        | 40.911.750,00    | 40.739.900,00    | (171.850,00)          | 99,58  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                | 40.911.750,00    | 40.739.900,00    | (171.850,00)          | 99,58  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         | 40.911.750,00    | 40.739.900,00    | (171.850,00)          | 99,58  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             | 40.911.750,00    | 40.739.900,00    | (171.850,00)          | 99,58  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                  | 31.911.750,00    | 31.813.000,00    | (98.750,00)           | 99,69  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                      | 9.000.000,00     | 8.926.900,00     | (73.100,00)           | 99,19  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 11 |   |   |    |    |    |      | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD | 40.002.000,00    | 39.443.560,00    | (558.440,00)          | 98,60  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        | 40.002.000,00    | 39.443.560,00    | (558.440,00)          | 98,60  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                | 40.002.000,00    | 39.443.560,00    | (558.440,00)          | 98,60  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         | 1.350.000,00     | 1.245.000,00     | (105.000,00)          | 92,22  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             | 1.350.000,00     | 1.245.000,00     | (105.000,00)          | 92,22  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                      | 1.350.000,00     | 1.245.000,00     | (105.000,00)          | 92,22  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                | 38.652.000,00    | 38.198.560,00    | (453.440,00)          | 98,83  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                  | 38.652.000,00    | 38.198.560,00    | (453.440,00)          | 98,83  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                         | 38.652.000,00    | 38.198.560,00    | (453.440,00)          | 98,83  |             |            |
|               |    | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                   | 1.171.879.177,00 | 1.150.212.881,00 | (21.666.296,00)       | 98,15  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |      | Penyediaan Jasa Surat Menyurat                                         | 8.500.000,00     | 8.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        | 8.500.000,00     | 8.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                | 8.500.000,00     | 8.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         | 8.500.000,00     | 8.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             | 8.500.000,00     | 8.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                     | 8.500.000,00     | 8.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                | 320.225.000,00   | 314.282.850,00   | (5.942.150,00)        | 98,14  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        | 320.225.000,00   | 314.282.850,00   | (5.942.150,00)        | 98,14  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                | 320.225.000,00   | 314.282.850,00   | (5.942.150,00)        | 98,14  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         | 5.000,00         | 0,00             | (5.000,00)            | 0,00   |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             | 5.000,00         | 0,00             | (5.000,00)            | 0,00   |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                  | 5.000,00         | 0,00             | (5.000,00)            | 0,00   |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                           | 320.220.000,00   | 314.282.850,00   | (5.937.150,00)        | 98,15  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 320.220.000,00 | 314.282.850,00 | (5.937.150,00)        | 98,15  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                           | 16.000.000,00  | 14.244.734,00  | (1.755.266,00)        | 89,03  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                               | 1.800.000,00   | 1.486.500,00   | (313.500,00)          | 82,58  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                           | 282.000.000,00 | 280.120.366,00 | (1.879.634,00)        | 99,33  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                      | 13.320.000,00  | 13.140.000,00  | (180.000,00)          | 98,65  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0064 | Belanja Paket/Pengiriman                                                          | 7.100.000,00   | 5.291.250,00   | (1.808.750,00)        | 74,52  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                             | 843.154.177,00 | 827.430.031,00 | (15.724.146,00)       | 98,14  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 488.063.577,00 | 479.730.031,00 | (8.333.546,00)        | 98,29  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 488.063.577,00 | 479.730.031,00 | (8.333.546,00)        | 98,29  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 96.245.577,00  | 96.153.350,00  | (92.227,00)           | 99,90  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 96.245.577,00  | 96.153.350,00  | (92.227,00)           | 99,90  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 87.716.617,00  | 87.711.850,00  | (4.767,00)            | 99,99  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                          | 201.960,00     | 194.500,00     | (7.460,00)            | 96,31  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                            | 8.327.000,00   | 8.247.000,00   | (80.000,00)           | 99,04  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 391.818.000,00 | 383.576.681,00 | (8.241.319,00)        | 97,90  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 391.818.000,00 | 383.576.681,00 | (8.241.319,00)        | 97,90  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                          | 28.014.000,00  | 28.014.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                | 19.236.000,00  | 11.285.681,00  | (7.950.319,00)        | 58,67  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                    | 144.072.000,00 | 143.981.000,00 | (91.000,00)           | 99,94  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                      | 168.084.000,00 | 168.084.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                         | 24.012.000,00  | 24.012.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                    | 8.400.000,00   | 8.200.000,00   | (200.000,00)          | 97,62  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 |    |    |    |      | Belanja Modal                                                                     | 355.090.600,00 | 347.700.000,00 | (7.390.600,00)        | 97,92  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                 | 355.090.600,00 | 347.700.000,00 | (7.390.600,00)        | 97,92  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                        | 129.165.120,00 | 127.800.000,00 | (1.365.120,00)        | 98,94  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                         | 87.500.000,00  | 87.100.000,00  | (400.000,00)          | 99,54  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 | 01 | 0004 | Belanja Modal Alat Penyimpan Perlengkapan Kantor                                  | 87.500.000,00  | 87.100.000,00  | (400.000,00)          | 99,54  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                   | 41.665.120,00  | 40.700.000,00  | (965.120,00)          | 97,68  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                               | 20.000.000,00  | 19.500.000,00  | (500.000,00)          | 97,50  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 | 02 | 0005 | Belanja Modal Alat Dapur                                                          | 2.265.120,00   | 1.900.000,00   | (365.120,00)          | 83,88  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 | 02 | 0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                | 19.400.000,00  | 19.300.000,00  | (100.000,00)          | 99,48  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                                              |  | 40.456.280,00  | 39.400.000,00  | (1.056.280,00)        | 97,39  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 06 | 01 |      | Belanja Modal Alat Studio                                                                                        |  | 40.456.280,00  | 39.400.000,00  | (1.056.280,00)        | 97,39  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 06 | 01 | 0001 | Belanja Modal Peralatan Studio Audio                                                                             |  | 7.001.280,00   | 6.700.000,00   | (301.280,00)          | 95,70  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 06 | 01 | 0006 | Belanja Modal Alat Studio Lainnya                                                                                |  | 33.455.000,00  | 32.700.000,00  | (755.000,00)          | 97,74  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                                           |  | 185.469.200,00 | 180.500.000,00 | (4.969.200,00)        | 97,32  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                                                      |  | 152.469.200,00 | 148.500.000,00 | (3.969.200,00)        | 97,40  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                                                                  |  | 33.469.200,00  | 31.800.000,00  | (1.669.200,00)        | 95,01  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                                                              |  | 119.000.000,00 | 116.700.000,00 | (2.300.000,00)        | 98,07  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                                                 |  | 33.000.000,00  | 32.000.000,00  | (1.000.000,00)        | 96,97  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                                                                        |  | 33.000.000,00  | 32.000.000,00  | (1.000.000,00)        | 96,97  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            |  | 550.430.660,00 | 545.823.215,00 | (4.607.445,00)        | 99,16  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan |  | 220.144.000,00 | 220.096.375,00 | (47.625,00)           | 99,98  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 220.144.000,00 | 220.096.375,00 | (47.625,00)           | 99,98  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 220.144.000,00 | 220.096.375,00 | (47.625,00)           | 99,98  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   |  | 160.634.000,00 | 160.630.180,00 | (3.820,00)            | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       |  | 160.634.000,00 | 160.630.180,00 | (3.820,00)            | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                            |  | 160.634.000,00 | 160.630.180,00 | (3.820,00)            | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 59.510.000,00  | 59.466.195,00  | (43.805,00)           | 99,93  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 59.510.000,00  | 59.466.195,00  | (43.805,00)           | 99,93  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang                     |  | 50.450.000,00  | 50.414.095,00  | (35.905,00)           | 99,93  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua                    |  | 9.060.000,00   | 9.052.100,00   | (7.900,00)            | 99,91  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 05 |   |   |    |    |    |      | Pemeliharaan Mebel                                                                                               |  | 6.750.000,00   | 6.750.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 6.750.000,00   | 6.750.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 6.750.000,00   | 6.750.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 6.750.000,00   | 6.750.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 6.750.000,00   | 6.750.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                                        |  | 6.750.000,00   | 6.750.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |      | Pemeliharaan Peralatan dan Mesin Lainnya                                                                         |  | 79.176.500,00  | 76.019.475,00  | (3.157.025,00)        | 96,01  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 79.176.500,00  | 76.019.475,00  | (3.157.025,00)        | 96,01  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                      | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                             | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                     | 79.176.500,00  | 76.019.475,00  | (3.157.025,00)        | 96,01  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                        | 79.176.500,00  | 76.019.475,00  | (3.157.025,00)        | 96,01  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                    | 70.366.500,00  | 67.584.475,00  | (2.782.025,00)        | 96,05  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                          | 11.266.500,00  | 10.081.575,00  | (1.184.925,00)        | 89,48  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0113 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Mesin Ketik                   | 935.000,00     | 910.000,00     | (25.000,00)           | 97,33  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0115 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Reproduksi (Penggandaan) | 4.440.000,00   | 4.425.000,00   | (15.000,00)           | 99,66  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya           | 6.660.000,00   | 5.171.000,00   | (1.489.000,00)        | 77,64  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin          | 20.768.000,00  | 20.767.400,00  | (600,00)              | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                               | 15.847.000,00  | 15.846.500,00  | (500,00)              | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                | 10.450.000,00  | 10.383.000,00  | (67.000,00)           | 99,36  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                           | 8.810.000,00   | 8.435.000,00   | (375.000,00)          | 95,74  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 04 | 0126 | Belanja Pemeliharaan Jaringan-Jaringan Listrik-Jaringan Listrik Lainnya                     | 7.700.000,00   | 7.695.000,00   | (5.000,00)            | 99,94  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 04 | 0131 | Belanja Pemeliharaan Jaringan-Jaringan Telepon-Jaringan Telepon Lainnya                     | 1.110.000,00   | 740.000,00     | (370.000,00)          | 66,67  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                | 244.360.160,00 | 242.957.365,00 | (1.402.795,00)        | 99,43  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                             | 244.360.160,00 | 242.957.365,00 | (1.402.795,00)        | 99,43  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                     | 244.360.160,00 | 242.957.365,00 | (1.402.795,00)        | 99,43  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                | 90.768.160,00  | 89.395.960,00  | (1.372.200,00)        | 98,49  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                         | 368.160,00     | 368.160,00     | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 | 0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan                                                | 368.160,00     | 368.160,00     | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                             | 5.400.000,00   | 5.400.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 07 | 0057 | Belanja Sewa Tanaman                                                                        | 5.400.000,00   | 5.400.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                     | 85.000.000,00  | 83.627.800,00  | (1.372.200,00)        | 98,39  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                                   | 85.000.000,00  | 83.627.800,00  | (1.372.200,00)        | 98,39  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                        | 153.592.000,00 | 153.561.405,00 | (30.595,00)           | 99,98  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                    | 153.592.000,00 | 153.561.405,00 | (30.595,00)           | 99,98  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                                                        |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|---------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                                                               |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 |  | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                      |  | 153.592.000,00 | 153.561.405,00 | (30.595,00)           | 99,98  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      |  | PROGRAM PENGEMBANGAN IKLIM PENANAMAN MODAL                                                                    |  | 258.050.214,00 | 257.842.159,00 | (208.055,00)          | 99,92  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      |  | Penetapan Pemberian Fasilitas/Insentif Dibidang Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota |  | 150.243.320,00 | 150.107.058,00 | (136.262,00)          | 99,91  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    |      |  | Penetapan Kebijakan Daerah mengenai Pemberian Fasilitas/Insentif dan Kemudahan Penanaman Modal                |  | 94.974.620,00  | 94.859.950,00  | (114.670,00)          | 99,88  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                                               |  | 94.974.620,00  | 94.859.950,00  | (114.670,00)          | 99,88  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                                       |  | 94.974.620,00  | 94.859.950,00  | (114.670,00)          | 99,88  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                                                                |  | 63.755.420,00  | 63.746.900,00  | (8.520,00)            | 99,99  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                                                    |  | 63.755.420,00  | 63.746.900,00  | (8.520,00)            | 99,99  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                         |  | 28.630.420,00  | 28.630.250,00  | (170,00)              | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                                                             |  | 35.125.000,00  | 35.116.650,00  | (8.350,00)            | 99,98  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      |  | Belanja Jasa                                                                                                  |  | 31.219.200,00  | 31.113.050,00  | (106.150,00)          | 99,66  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      |  | Belanja Jasa Kantor                                                                                           |  | 31.219.200,00  | 31.113.050,00  | (106.150,00)          | 99,66  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 |  | Belanja Jasa Tenaga Pelayanan Umum                                                                            |  | 29.899.200,00  | 29.794.050,00  | (105.150,00)          | 99,65  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0063 |  | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                                              |  | 1.320.000,00   | 1.319.000,00   | (1.000,00)            | 99,92  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    |      |  | Evaluasi Pelaksanaan Pemberian Fasilitas/Insentif dan Kemudahan Penanaman Modal                               |  | 55.268.700,00  | 55.247.108,00  | (21.592,00)           | 99,96  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                                               |  | 55.268.700,00  | 55.247.108,00  | (21.592,00)           | 99,96  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                                       |  | 55.268.700,00  | 55.247.108,00  | (21.592,00)           | 99,96  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                                                                |  | 25.369.500,00  | 25.347.908,00  | (21.592,00)           | 99,91  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                                                    |  | 25.369.500,00  | 25.347.908,00  | (21.592,00)           | 99,91  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                         |  | 1.669.500,00   | 1.669.500,00   | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                                                             |  | 23.700.000,00  | 23.678.408,00  | (21.592,00)           | 99,91  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      |  | Belanja Jasa                                                                                                  |  | 29.899.200,00  | 29.899.200,00  | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      |  | Belanja Jasa Kantor                                                                                           |  | 29.899.200,00  | 29.899.200,00  | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0028 |  | Belanja Jasa Tenaga Pelayanan Umum                                                                            |  | 29.899.200,00  | 29.899.200,00  | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    |      |  | Pembuatan Peta Potensi Investasi Kabupaten/Kota                                                               |  | 107.806.894,00 | 107.735.101,00 | (71.793,00)           | 99,93  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    |      |  | Penyediaan Peta Potensi dan Peluang Usaha Kabupaten/Kota                                                      |  | 107.806.894,00 | 107.735.101,00 | (71.793,00)           | 99,93  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                                                               |  | 107.806.894,00 | 107.735.101,00 | (71.793,00)           | 99,93  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                                                       |  | 107.806.894,00 | 107.735.101,00 | (71.793,00)           | 99,93  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                       |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                        |  | 29.327.694,00  | 29.296.901,00  | (30.793,00)           | 99,90  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                            |  | 29.327.694,00  | 29.296.901,00  | (30.793,00)           | 99,90  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                            |  | 277.794,00     | 253.500,00     | (24.294,00)           | 91,25  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                 |  | 2.349.900,00   | 2.349.850,00   | (50,00)               | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                     |  | 26.700.000,00  | 26.693.551,00  | (6.449,00)            | 99,98  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                          |  | 78.479.200,00  | 78.438.200,00  | (41.000,00)           | 99,95  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                   |  | 78.479.200,00  | 78.438.200,00  | (41.000,00)           | 99,95  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan              |  | 47.980.000,00  | 47.980.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                    |  | 29.899.200,00  | 29.899.200,00  | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                      |  | 600.000,00     | 559.000,00     | (41.000,00)           | 93,17  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PROMOSI PENANAMAN MODAL                                                       |  | 540.405.207,00 | 535.562.544,00 | (4.842.663,00)        | 99,10  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Penyelenggaraan Promosi Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota |  | 540.405.207,00 | 535.562.544,00 | (4.842.663,00)        | 99,10  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Strategi Promosi Penanaman Modal                                           |  | 99.012.207,00  | 96.872.678,00  | (2.139.529,00)        | 97,84  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                       |  | 99.012.207,00  | 96.872.678,00  | (2.139.529,00)        | 97,84  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                               |  | 99.012.207,00  | 96.872.678,00  | (2.139.529,00)        | 97,84  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                        |  | 9.249.807,00   | 9.210.250,00   | (39.557,00)           | 99,57  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                            |  | 9.249.807,00   | 9.210.250,00   | (39.557,00)           | 99,57  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                 |  | 6.549.807,00   | 6.549.000,00   | (807,00)              | 99,99  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                     |  | 2.700.000,00   | 2.661.250,00   | (38.750,00)           | 98,56  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                          |  | 89.762.400,00  | 87.662.428,00  | (2.099.972,00)        | 97,66  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                   |  | 89.762.400,00  | 87.662.428,00  | (2.099.972,00)        | 97,66  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                    |  | 63.362.400,00  | 61.461.428,00  | (1.900.972,00)        | 97,00  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                           |  | 26.400.000,00  | 26.201.000,00  | (199.000,00)          | 99,25  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |      | Pelaksanaan Kegiatan Promosi Penanaman Modal Daerah Kabupaten/Kota                    |  | 441.393.000,00 | 438.689.866,00 | (2.703.134,00)        | 99,39  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                       |  | 415.624.831,00 | 412.939.866,00 | (2.684.965,00)        | 99,35  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                               |  | 415.624.831,00 | 412.939.866,00 | (2.684.965,00)        | 99,35  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                        |  | 73.901.831,00  | 73.889.000,00  | (12.831,00)           | 99,98  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                            |  | 73.901.831,00  | 73.889.000,00  | (12.831,00)           | 99,98  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                            |  | 2.088.900,00   | 2.086.000,00   | (2.900,00)            | 99,86  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                 |  | 26.212.931,00  | 26.209.250,00  | (3.681,00)            | 99,99  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                         | Uraian           | Jumlah (Rp)      |                 | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                         |                  | Anggaran         | Realisasi       | (Rp)                  | (%) |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                                          | 5.950.000,00     | 5.950.000,00     | 0,00            | 100,00                |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                       | 39.650.000,00    | 39.643.750,00    | (6.250,00)      | 99,98                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                            | 280.925.000,00   | 278.500.000,00   | (2.425.000,00)  | 99,14                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                     | 280.925.000,00   | 278.500.000,00   | (2.425.000,00)  | 99,14                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                              | 5.925.000,00     | 3.500.000,00     | (2.425.000,00)  | 59,07                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                                                | 115.000.000,00   | 115.000.000,00   | 0,00            | 100,00                |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                                                                      | 155.000.000,00   | 155.000.000,00   | 0,00            | 100,00                |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                                                        | 5.000.000,00     | 5.000.000,00     | 0,00            | 100,00                |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                 | 60.798.000,00    | 60.550.866,00    | (247.134,00)    | 99,59                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                   | 60.798.000,00    | 60.550.866,00    | (247.134,00)    | 99,59                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                                          | 60.798.000,00    | 60.550.866,00    | (247.134,00)    | 99,59                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                           | 25.768.169,00    | 25.750.000,00    | (18.169,00)     | 99,93                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                                       | 25.768.169,00    | 25.750.000,00    | (18.169,00)     | 99,93                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                                                                  | 25.768.169,00    | 25.750.000,00    | (18.169,00)     | 99,93                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                                                                        | 25.768.169,00    | 25.750.000,00    | (18.169,00)     | 99,93                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                                                                                               | 25.768.169,00    | 25.750.000,00    | (18.169,00)     | 99,93                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PELAYANAN PENANAMAN MODAL                                                                                                       | 1.223.754.357,00 | 1.190.100.091,00 | (33.654.266,00) | 97,25                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |      | Pelayanan Perizinan dan Non Perizinan secara Terpadu Satu Pintu dibidang Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/ Kota | 1.223.754.357,00 | 1.190.100.091,00 | (33.654.266,00) | 97,25                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 01 |   |   |    |    |    |      | Penyediaan Pelayanan Terpadu Perizinan dan Nonperizinan berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi secara Elektronik     | 225.025.200,00   | 223.980.216,00   | (1.044.984,00)  | 99,54                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                         | 225.025.200,00   | 223.980.216,00   | (1.044.984,00)  | 99,54                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                 | 225.025.200,00   | 223.980.216,00   | (1.044.984,00)  | 99,54                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                          | 12.749.600,00    | 12.597.100,00    | (152.500,00)    | 98,80                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                              | 12.749.600,00    | 12.597.100,00    | (152.500,00)    | 98,80                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                   | 6.554.600,00     | 6.554.600,00     | 0,00            | 100,00                |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                       | 6.195.000,00     | 6.042.500,00     | (152.500,00)    | 97,54                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                            | 212.275.600,00   | 211.383.116,00   | (892.484,00)    | 99,58                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                     | 212.275.600,00   | 211.383.116,00   | (892.484,00)    | 99,58                 |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                                | 12.480.000,00    | 11.780.000,00    | (700.000,00)    | 94,39                 |     |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                    | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                           | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                          | 26.013.000,00  | 26.013.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                                        | 173.782.600,00 | 173.590.116,00 | (192.484,00)          | 99,89  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    |      | Pemantauan Pemenuhan Komitmen Perizinan dan Non Perizinan Penanaman Modal                                                 | 884.030.990,00 | 853.180.022,00 | (30.850.968,00)       | 96,51  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                           | 884.030.990,00 | 853.180.022,00 | (30.850.968,00)       | 96,51  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                   | 884.030.990,00 | 853.180.022,00 | (30.850.968,00)       | 96,51  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                            | 137.408.390,00 | 137.352.920,00 | (55.470,00)           | 99,96  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                | 137.408.390,00 | 137.352.920,00 | (55.470,00)           | 99,96  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                     | 73.288.390,00  | 73.287.500,00  | (890,00)              | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                         | 64.120.000,00  | 64.065.420,00  | (54.580,00)           | 99,91  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                              | 739.622.600,00 | 708.827.102,00 | (30.795.498,00)       | 95,84  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                       | 739.622.600,00 | 708.827.102,00 | (30.795.498,00)       | 95,84  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                | 1.200.000,00   | 1.200.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                                        | 738.422.600,00 | 707.627.102,00 | (30.795.498,00)       | 95,83  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                   | 7.000.000,00   | 7.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                     | 7.000.000,00   | 7.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                       | 7.000.000,00   | 7.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 03 |   |   |    |    |    |      | Penyediaan Layanan Konsultasi dan Pengelolaan Pengaduan Masyarakat terhadap Pelayanan Terpadu Perizinan dan Non Perizinan | 33.963.000,00  | 32.902.100,00  | (1.060.900,00)        | 96,88  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                           | 33.963.000,00  | 32.902.100,00  | (1.060.900,00)        | 96,88  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                   | 33.963.000,00  | 32.902.100,00  | (1.060.900,00)        | 96,88  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                            | 7.950.000,00   | 7.945.100,00   | (4.900,00)            | 99,94  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                | 7.950.000,00   | 7.945.100,00   | (4.900,00)            | 99,94  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                         | 7.950.000,00   | 7.945.100,00   | (4.900,00)            | 99,94  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                              | 26.013.000,00  | 24.957.000,00  | (1.056.000,00)        | 95,94  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                       | 26.013.000,00  | 24.957.000,00  | (1.056.000,00)        | 95,94  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                          | 26.013.000,00  | 24.957.000,00  | (1.056.000,00)        | 95,94  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 04 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Penetapan pemberian Fasilitas/Insentif Daerah                                                 | 80.735.167,00  | 80.037.753,00  | (697.414,00)          | 99,14  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                           | 80.735.167,00  | 80.037.753,00  | (697.414,00)          | 99,14  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                   | 80.735.167,00  | 80.037.753,00  | (697.414,00)          | 99,14  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                            | 19.547.167,00  | 19.503.750,00  | (43.417,00)           | 99,78  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                 |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                        |  | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 19.547.167,00  | 19.503.750,00  | (43.417,00)           | 99,78 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 2.297.167,00   | 2.297.000,00   | (167,00)              | 99,99 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      |  | 17.250.000,00  | 17.206.750,00  | (43.250,00)           | 99,75 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           |  | 28.640.000,00  | 28.510.000,00  | (130.000,00)          | 99,55 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    |  | 28.640.000,00  | 28.510.000,00  | (130.000,00)          | 99,55 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             |  | 5.100.000,00   | 5.000.000,00   | (100.000,00)          | 98,04 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan               |  | 23.540.000,00  | 23.510.000,00  | (30.000,00)           | 99,87 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                |  | 32.548.000,00  | 32.024.003,00  | (523.997,00)          | 98,39 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                  |  | 32.548.000,00  | 32.024.003,00  | (523.997,00)          | 98,39 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                         |  | 32.548.000,00  | 32.024.003,00  | (523.997,00)          | 98,39 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGENDALIAN PELAKSANAAN PENANAMAN MODAL                                       |  | 714.038.100,00 | 709.991.814,00 | (4.046.286,00)        | 99,43 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |      | Pengendalian Pelaksanaan Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota |  | 714.038.100,00 | 709.991.814,00 | (4.046.286,00)        | 99,43 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Pemantauan Pelaksanaan Penanaman Modal                     |  | 167.612.783,00 | 166.607.934,00 | (1.004.849,00)        | 99,40 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 167.612.783,00 | 166.607.934,00 | (1.004.849,00)        | 99,40 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 167.612.783,00 | 166.607.934,00 | (1.004.849,00)        | 99,40 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 47.729.983,00  | 47.636.490,00  | (93.493,00)           | 99,80 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 47.729.983,00  | 47.636.490,00  | (93.493,00)           | 99,80 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 4.649.983,00   | 4.629.750,00   | (20.233,00)           | 99,56 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      |  | 43.080.000,00  | 43.006.740,00  | (73.260,00)           | 99,83 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           |  | 119.882.800,00 | 118.971.444,00 | (911.356,00)          | 99,24 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    |  | 119.882.800,00 | 118.971.444,00 | (911.356,00)          | 99,24 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan               |  | 37.470.000,00  | 37.120.000,00  | (350.000,00)          | 99,07 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                     |  | 82.412.800,00  | 81.851.444,00  | (561.356,00)          | 99,32 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Pembinaan Pelaksanaan Penanaman Modal                      |  | 340.794.374,00 | 339.507.200,00 | (1.287.174,00)        | 99,62 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 340.794.374,00 | 339.507.200,00 | (1.287.174,00)        | 99,62 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 340.794.374,00 | 339.507.200,00 | (1.287.174,00)        | 99,62 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 243.864.374,00 | 243.843.800,00 | (20.574,00)           | 99,99 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 243.864.374,00 | 243.843.800,00 | (20.574,00)           | 99,99 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                           |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                  |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                       |  | 37.243.800,00  | 37.243.800,00  | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                            |  | 18.995.574,00  | 18.995.000,00  | (574,00)              | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                |  | 187.625.000,00 | 187.605.000,00 | (20.000,00)           | 99,99  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                     |  | 42.040.000,00  | 41.113.400,00  | (926.600,00)          | 97,80  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                              |  | 42.040.000,00  | 41.113.400,00  | (926.600,00)          | 97,80  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                       |  | 16.600.000,00  | 16.600.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                                                                               |  | 25.440.000,00  | 24.513.400,00  | (926.600,00)          | 96,36  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                          |  | 54.890.000,00  | 54.550.000,00  | (340.000,00)          | 99,38  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                            |  | 54.890.000,00  | 54.550.000,00  | (340.000,00)          | 99,38  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                              |  | 31.390.000,00  | 31.050.000,00  | (340.000,00)          | 98,92  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                                                                                                                |  | 23.500.000,00  | 23.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Penanaman Modal                                                                                               |  | 205.630.943,00 | 203.876.680,00 | (1.754.263,00)        | 99,15  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                  |  | 205.630.943,00 | 203.876.680,00 | (1.754.263,00)        | 99,15  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                          |  | 205.630.943,00 | 203.876.680,00 | (1.754.263,00)        | 99,15  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                   |  | 26.719.143,00  | 26.717.220,00  | (1.923,00)            | 99,99  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                       |  | 26.719.143,00  | 26.717.220,00  | (1.923,00)            | 99,99  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                            |  | 4.669.143,00   | 4.668.000,00   | (1.143,00)            | 99,98  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                |  | 22.050.000,00  | 22.049.220,00  | (780,00)              | 100,00 |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                     |  | 149.511.800,00 | 148.229.460,00 | (1.282.340,00)        | 99,14  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                              |  | 149.511.800,00 | 148.229.460,00 | (1.282.340,00)        | 99,14  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                                                                               |  | 149.511.800,00 | 148.229.460,00 | (1.282.340,00)        | 99,14  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                          |  | 29.400.000,00  | 28.930.000,00  | (470.000,00)          | 98,40  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                            |  | 29.400.000,00  | 28.930.000,00  | (470.000,00)          | 98,40  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                              |  | 29.400.000,00  | 28.930.000,00  | (470.000,00)          | 98,40  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGELOLAAN DATA DAN SISTEM INFORMASI PENANAMAN MODAL                                                                                                    |  | 247.605.600,00 | 244.187.856,00 | (3.417.744,00)        | 98,62  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 00 |   |   |    |    |    |      | Pengelolaan Data dan Informasi Perizinan dan Non Perizinan yang Terintegrasi pada Tingkat Daerah Kabupaten/Kota                                                  |  | 247.605.600,00 | 244.187.856,00 | (3.417.744,00)        | 98,62  |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 |   |   |    |    |    |      | Pengolahan, Penyajian dan Pemanfaatan Data dan Informasi Perizinan dan Non Perizinan Berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi secara Elektronik |  | 247.605.600,00 | 244.187.856,00 | (3.417.744,00)        | 98,62  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                      |                         |                    |                   | Jumlah (Rp)        |           | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------|-------------------------|--------------------|-------------------|--------------------|-----------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                             |                         |                    |                   | Anggaran           | Realisasi | (Rp)                  | (%) |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                             | 247.605.600,00          | 244.187.856,00     | (3.417.744,00)    | 98,62              |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                     | 247.605.600,00          | 244.187.856,00     | (3.417.744,00)    | 98,62              |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                              | 72.441.000,00           | 72.354.900,00      | (86.100,00)       | 99,88              |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                  | 72.441.000,00           | 72.354.900,00      | (86.100,00)       | 99,88              |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                       | 41.241.000,00           | 41.240.800,00      | (200,00)          | 100,00             |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                           | 31.200.000,00           | 31.114.100,00      | (85.900,00)       | 99,72              |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                | 146.964.600,00          | 143.632.956,00     | (3.331.644,00)    | 97,73              |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                         | 146.964.600,00          | 143.632.956,00     | (3.331.644,00)    | 97,73              |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia  | 2.250.000,00            | 1.625.000,00       | (625.000,00)      | 72,22              |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                            | 26.013.000,00           | 25.922.000,00      | (91.000,00)       | 99,65              |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                          | 29.187.600,00           | 27.211.056,00      | (1.976.544,00)    | 93,23              |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                 | 59.814.000,00           | 59.174.900,00      | (639.100,00)      | 98,93              |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                            | 29.700.000,00           | 29.700.000,00      | 0,00              | 100,00             |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                        | 22.200.000,00           | 22.200.000,00      | 0,00              | 100,00             |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                    | 22.200.000,00           | 22.200.000,00      | 0,00              | 100,00             |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya | 22.200.000,00           | 22.200.000,00      | 0,00              | 100,00             |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                     | 6.000.000,00            | 6.000.000,00       | 0,00              | 100,00             |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                       | 6.000.000,00            | 6.000.000,00       | 0,00              | 100,00             |           |                       |     |             |            |
| 2             | 18 | 2.18.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                           | 6.000.000,00            | 6.000.000,00       | 0,00              | 100,00             |           |                       |     |             |            |
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                             | Jumlah Belanja          | 13.697.837.714,00  | 12.724.959.632,19 | (972.878.081,81)   | 92,90     |                       |     |             |            |
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                             | Total Surplus/(Defisit) | (5.481.436.029,00) | (269.791.718,19)  | (5.211.644.310,81) | 4,92      |                       |     |             |            |

Urusan Pemerintahan : 2.19 URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA  
 Organisasi : 2.19.0.00.0.00.01 DINAS PEMUDA DAN OLAHRAGA

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                                                     | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|----------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |  |                                                                            | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 0             | 00 | 2.19.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      |  | BELANJA                                                                    |                   |                   |                       |        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      |  | URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA                         | 38.736.549.967,00 | 37.272.215.257,00 | (1.464.334.710,00)    | 96,22  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                | 5.972.437.990,00  | 5.241.627.747,00  | (730.810.243,00)      | 87,76  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah           | 48.119.400,00     | 46.519.400,00     | (1.600.000,00)        | 96,67  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                            | 29.825.300,00     | 28.225.300,00     | (1.600.000,00)        | 94,64  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                            | 29.825.300,00     | 28.225.300,00     | (1.600.000,00)        | 94,64  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                    | 29.825.300,00     | 28.225.300,00     | (1.600.000,00)        | 94,64  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                             | 18.975.300,00     | 18.975.300,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                 | 18.975.300,00     | 18.975.300,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 |  | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 | 4.050.000,00      | 4.050.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                 | 1.080.000,00      | 1.080.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 1.095.300,00      | 1.095.300,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                          | 12.750.000,00     | 12.750.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      |  | Belanja Jasa                                                               | 3.350.000,00      | 1.750.000,00      | (1.600.000,00)        | 52,24  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      |  | Belanja Jasa Kantor                                                        | 3.350.000,00      | 1.750.000,00      | (1.600.000,00)        | 52,24  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 |  | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 3.350.000,00      | 1.750.000,00      | (1.600.000,00)        | 52,24  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      |  | Belana Perjalanan Dinas                                                    | 7.500.000,00      | 7.500.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      |  | Belanja Perjalanan Dinas Dalam Negeri                                      | 7.500.000,00      | 7.500.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 |  | Belanja Perjalanan Dinas Dalam Kota                                        | 7.500.000,00      | 7.500.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                 | 2.388.750,00      | 2.388.750,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                            | 2.388.750,00      | 2.388.750,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      |  | Belanja Barang dan Jasa                                                    | 2.388.750,00      | 2.388.750,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      |  | Belanja Barang                                                             | 2.388.750,00      | 2.388.750,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      |  | Belanja Barang Pakai Habis                                                 | 2.388.750,00      | 2.388.750,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 |  | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 438.750,00        | 438.750,00        | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 |  | Belanja Makanan dan Minuman Rapat                                          | 1.950.000,00      | 1.950.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      |  | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                       | 1.833.750,00      | 1.833.750,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      |  | Belanja Operasi                                                            | 1.833.750,00      | 1.833.750,00      | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                       |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 1.833.750,00     | 1.833.750,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 1.833.750,00     | 1.833.750,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 1.833.750,00     | 1.833.750,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 438.750,00       | 438.750,00       | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 1.395.000,00     | 1.395.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      | Koordinasi dan Penyusunan DPA-SKPD                    |  | 2.342.550,00     | 2.342.550,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 2.342.550,00     | 2.342.550,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 2.342.550,00     | 2.342.550,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 2.342.550,00     | 2.342.550,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 2.342.550,00     | 2.342.550,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 467.550,00       | 467.550,00       | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 1.875.000,00     | 1.875.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    |      | Koordinasi dan Penyusunan Perubahan DPA-SKPD          |  | 1.742.550,00     | 1.742.550,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 1.742.550,00     | 1.742.550,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 1.742.550,00     | 1.742.550,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 1.742.550,00     | 1.742.550,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 1.742.550,00     | 1.742.550,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 467.550,00       | 467.550,00       | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 1.275.000,00     | 1.275.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |      | Evaluasi Kinerja Perangkat Daerah                     |  | 9.986.500,00     | 9.986.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 9.986.500,00     | 9.986.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 9.986.500,00     | 9.986.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 9.986.500,00     | 9.986.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 9.986.500,00     | 9.986.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 986.500,00       | 986.500,00       | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 9.000.000,00     | 9.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |      | Administrasi Keuangan Perangkat Daerah                |  | 4.614.625.302,00 | 4.014.732.568,00 | (599.892.734,00)      | 87,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |      | Penyediaan Gaji dan Tunjangan ASN                     |  | 4.386.271.784,00 | 3.799.714.450,00 | (586.557.334,00)      | 86,63  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 4.386.271.784,00 | 3.799.714.450,00 | (586.557.334,00)      | 86,63  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                       |  | 4.386.271.784,00 | 3.799.714.450,00 | (586.557.334,00)      | 86,63  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                        |  | 2.523.561.200,00 | 2.029.203.128,00 | (494.358.072,00)      | 80,41  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                |  | 1.727.600.000,00 | 1.489.773.540,00 | (237.826.460,00)      | 86,23  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                |  | 1.727.600.000,00 | 1.489.773.540,00 | (237.826.460,00)      | 86,23  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                  |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                         |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                                          |  | 324.800.000,00        | 141.590.749,00        | (183.209.251,00)       | 43,59        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                                          |  | 324.800.000,00        | 141.590.749,00        | (183.209.251,00)       | 43,59        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                                           |  | 126.910.000,00        | 124.730.000,00        | (2.180.000,00)         | 98,28        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                                           |  | 126.910.000,00        | 124.730.000,00        | (2.180.000,00)         | 98,28        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                                   |  | 64.260.000,00         | 50.210.000,00         | (14.050.000,00)        | 78,14        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                                   |  | 64.260.000,00         | 50.210.000,00         | (14.050.000,00)        | 78,14        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                                             |  | 107.164.800,00        | 86.324.640,00         | (20.840.160,00)        | 80,55        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                                             |  | 107.164.800,00        | 86.324.640,00         | (20.840.160,00)        | 80,55        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                              |  | 7.417.600,00          | 7.186.077,00          | (231.523,00)           | 96,88        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                              |  | 7.417.600,00          | 7.186.077,00          | (231.523,00)           | 96,88        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                             |  | 200.036,00            | 19.480,00             | (180.556,00)           | 9,74         |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                             |  | 200.036,00            | 19.480,00             | (180.556,00)           | 9,74         |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                     |  | 150.686.076,00        | 117.239.550,00        | (33.446.526,00)        | 77,80        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                     |  | 150.686.076,00        | 117.239.550,00        | (33.446.526,00)        | 77,80        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                              |  | 3.630.672,00          | 3.032.270,00          | (598.402,00)           | 83,52        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                              |  | 3.630.672,00          | 3.032.270,00          | (598.402,00)           | 83,52        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                      |  | 10.892.016,00         | 9.096.822,00          | (1.795.194,00)         | 83,52        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                      |  | 10.892.016,00         | 9.096.822,00          | (1.795.194,00)         | 83,52        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                        |  | 1.862.710.584,00      | 1.770.511.322,00      | (92.199.262,00)        | 95,05        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                        |  | 737.278.584,00        | 728.972.720,00        | (8.305.864,00)         | 98,87        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                        |  | 737.278.584,00        | 728.972.720,00        | (8.305.864,00)         | 98,87        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                     |  | 1.125.432.000,00      | 1.041.538.602,00      | (83.893.398,00)        | 92,55        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                     |  | 1.125.432.000,00      | 1.041.538.602,00      | (83.893.398,00)        | 92,55        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | <b>Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD</b> |  | <b>218.900.000,00</b> | <b>205.564.600,00</b> | <b>(13.335.400,00)</b> | <b>93,91</b> |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                         |  | 218.900.000,00        | 205.564.600,00        | (13.335.400,00)        | 93,91        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                         |  | 218.400.000,00        | 205.377.500,00        | (13.022.500,00)        | 94,04        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN      |  | 218.400.000,00        | 205.377.500,00        | (13.022.500,00)        | 94,04        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                      |  | 186.300.000,00        | 174.477.500,00        | (11.822.500,00)        | 93,65        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                 |  | 172.200.000,00        | 168.477.500,00        | (3.722.500,00)         | 97,84        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                |  | 14.100.000,00         | 6.000.000,00          | (8.100.000,00)         | 42,55        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                            |  | 32.100.000,00         | 30.900.000,00         | (1.200.000,00)         | 96,26        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                        |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                               |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan               |  | 32.100.000,00  | 30.900.000,00  | (1.200.000,00)        | 96,26  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 500.000,00     | 187.100,00     | (312.900,00)          | 37,42  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  |  | 500.000,00     | 187.100,00     | (312.900,00)          | 37,42  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           |  | 500.000,00     | 187.100,00     | (312.900,00)          | 37,42  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                                   |  | 500.000,00     | 187.100,00     | (312.900,00)          | 37,42  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD |  | 9.453.518,00   | 9.453.518,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 9.453.518,00   | 9.453.518,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 9.453.518,00   | 9.453.518,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 9.453.518,00   | 9.453.518,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 9.453.518,00   | 9.453.518,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 1.953.518,00   | 1.953.518,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             |  | 7.500.000,00   | 7.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | Administrasi Kepegawaian Perangkat Daerah                                     |  | 212.128.803,00 | 209.688.748,00 | (2.440.055,00)        | 98,85  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | Pendataan dan Pengolahan Administrasi Kepegawaian                             |  | 197.068.803,00 | 195.498.748,00 | (1.570.055,00)        | 99,20  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 197.068.803,00 | 195.498.748,00 | (1.570.055,00)        | 99,20  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 197.068.803,00 | 195.498.748,00 | (1.570.055,00)        | 99,20  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 27.018.803,00  | 26.677.400,00  | (341.403,00)          | 98,74  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 27.018.803,00  | 26.677.400,00  | (341.403,00)          | 98,74  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                   |  | 980.000,00     | 961.000,00     | (19.000,00)           | 98,06  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 4.288.803,00   | 3.966.400,00   | (322.403,00)          | 92,48  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             |  | 21.750.000,00  | 21.750.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  |  | 160.050.000,00 | 158.821.348,00 | (1.228.652,00)        | 99,23  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           |  | 160.050.000,00 | 158.821.348,00 | (1.228.652,00)        | 99,23  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia    |  | 6.300.000,00   | 5.260.000,00   | (1.040.000,00)        | 83,49  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                              |  | 153.750.000,00 | 153.561.348,00 | (188.652,00)          | 99,88  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                          |  | 10.000.000,00  | 10.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                      |  | 10.000.000,00  | 10.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 03 | 02 | 0404 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Jaringan                 |  | 10.000.000,00  | 10.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 11 |   |   |    |    |    |      | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    |  | 15.060.000,00  | 14.190.000,00  | (870.000,00)          | 94,22  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 15.060.000,00  | 14.190.000,00  | (870.000,00)          | 94,22  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                 |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                        |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 15.060.000,00  | 14.190.000,00  | (870.000,00)          | 94,22  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 2.510.000,00   | 2.160.000,00   | (350.000,00)          | 86,06  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 2.510.000,00   | 2.160.000,00   | (350.000,00)          | 86,06  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      |  | 2.510.000,00   | 2.160.000,00   | (350.000,00)          | 86,06  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           |  | 12.550.000,00  | 12.030.000,00  | (520.000,00)          | 95,86  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    |  | 3.250.000,00   | 3.230.000,00   | (20.000,00)           | 99,38  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             |  | 3.250.000,00   | 3.230.000,00   | (20.000,00)           | 99,38  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan |  | 9.300.000,00   | 8.800.000,00   | (500.000,00)          | 94,62  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                       |  | 9.300.000,00   | 8.800.000,00   | (500.000,00)          | 94,62  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | Administrasi Umum Perangkat Daerah                                                     |  | 512.980.085,00 | 486.700.252,00 | (26.279.833,00)       | 94,88  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                       |  | 69.479.400,00  | 64.491.747,00  | (4.987.653,00)        | 92,82  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 69.479.400,00  | 64.491.747,00  | (4.987.653,00)        | 92,82  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 69.479.400,00  | 64.491.747,00  | (4.987.653,00)        | 92,82  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 28.479.400,00  | 23.752.000,00  | (4.727.400,00)        | 83,40  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 28.479.400,00  | 23.752.000,00  | (4.727.400,00)        | 83,40  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                  |  | 28.479.400,00  | 23.752.000,00  | (4.727.400,00)        | 83,40  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           |  | 20.000.000,00  | 20.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    |  | 20.000.000,00  | 20.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | 0065 | Belanja Penambahan Daya                                                                |  | 20.000.000,00  | 20.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                   |  | 21.000.000,00  | 20.739.747,00  | (260.253,00)          | 98,76  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                      |  | 21.000.000,00  | 20.739.747,00  | (260.253,00)          | 98,76  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 03 | 04 | 0126 | Belanja Pemeliharaan Jaringan-Jaringan Listrik-Jaringan Listrik Lainnya                |  | 21.000.000,00  | 20.739.747,00  | (260.253,00)          | 98,76  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |      | Penyediaan Peralatan dan Perlengkapan Kantor                                           |  | 119.470.000,00 | 116.832.000,00 | (2.638.000,00)        | 97,79  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 3.650.000,00   | 3.610.000,00   | (40.000,00)           | 98,90  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 3.650.000,00   | 3.610.000,00   | (40.000,00)           | 98,90  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 3.650.000,00   | 3.610.000,00   | (40.000,00)           | 98,90  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 3.650.000,00   | 3.610.000,00   | (40.000,00)           | 98,90  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                |  | 3.650.000,00   | 3.610.000,00   | (40.000,00)           | 98,90  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                          |  | 115.820.000,00 | 113.222.000,00 | (2.598.000,00)        | 97,76  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                      |  | 115.820.000,00 | 113.222.000,00 | (2.598.000,00)        | 97,76  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                         | 50.000.000,00  | 48.320.000,00  | (1.680.000,00)        | 96,64  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                       | 133.942.000,00 | 120.265.640,00 | (13.676.360,00)       | 89,79  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 133.942.000,00 | 120.265.640,00 | (13.676.360,00)       | 89,79  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 133.942.000,00 | 120.265.640,00 | (13.676.360,00)       | 89,79  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    | 133.942.000,00 | 120.265.640,00 | (13.676.360,00)       | 89,79  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      | 133.942.000,00 | 120.265.640,00 | (13.676.360,00)       | 89,79  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                             | 111.833.000,00 | 100.755.640,00 | (11.077.360,00)       | 90,09  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 22.109.000,00  | 19.510.000,00  | (2.599.000,00)        | 88,24  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 |   |   |    |    |    |      | Penatausahaan Arsip Dinamis pada SKPD                                      | 15.072.835,00  | 15.044.000,00  | (28.835,00)           | 99,81  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 15.072.835,00  | 15.044.000,00  | (28.835,00)           | 99,81  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 15.072.835,00  | 15.044.000,00  | (28.835,00)           | 99,81  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 14.472.835,00  | 14.444.000,00  | (28.835,00)           | 99,80  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 14.472.835,00  | 14.444.000,00  | (28.835,00)           | 99,80  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 7.512.835,00   | 7.484.000,00   | (28.835,00)           | 99,62  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                         | 3.000.000,00   | 3.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 3.960.000,00   | 3.960.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 600.000,00     | 600.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 600.000,00     | 600.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 600.000,00     | 600.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 00 |   |   |    |    |    |      | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah           | 51.185.000,00  | 47.498.000,00  | (3.687.000,00)        | 92,80  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 05 |   |   |    |    |    |      | Pengadaan Mebel                                                            | 51.185.000,00  | 47.498.000,00  | (3.687.000,00)        | 92,80  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 |    |    |    |      | Belanja Modal                                                              | 51.185.000,00  | 47.498.000,00  | (3.687.000,00)        | 92,80  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                          | 51.185.000,00  | 47.498.000,00  | (3.687.000,00)        | 92,80  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                 | 51.185.000,00  | 47.498.000,00  | (3.687.000,00)        | 92,80  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                            | 27.000.000,00  | 23.698.000,00  | (3.302.000,00)        | 87,77  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                        | 27.000.000,00  | 23.698.000,00  | (3.302.000,00)        | 87,77  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 03 |      | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat                           | 24.185.000,00  | 23.800.000,00  | (385.000,00)          | 98,41  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | 05 | 03 | 0003 | Belanja Modal Kursi Kerja Pejabat                                          | 24.185.000,00  | 23.800.000,00  | (385.000,00)          | 98,41  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                       | 195.073.900,00 | 165.155.632,00 | (29.918.268,00)       | 84,66  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                    | 27.108.000,00  | 22.141.054,00  | (4.966.946,00)        | 81,68  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  |  | Anggaran       | Realisasi      | (Rp)                  | (%)   |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 27.108.000,00  | 22.141.054,00  | (4.966.946,00)        | 81,68 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 27.108.000,00  | 22.141.054,00  | (4.966.946,00)        | 81,68 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     |  | 27.108.000,00  | 22.141.054,00  | (4.966.946,00)        | 81,68 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              |  | 27.108.000,00  | 22.141.054,00  | (4.966.946,00)        | 81,68 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                                 |  | 11.212.500,00  | 11.200.000,00  | (12.500,00)           | 99,89 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                                          |  | 1.158.000,00   | 691.389,00     | (466.611,00)          | 59,71 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                                                              |  | 4.800.000,00   | 3.004.250,00   | (1.795.750,00)        | 62,59 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                                                          |  | 7.537.500,00   | 5.025.415,00   | (2.512.085,00)        | 66,67 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                                                     |  | 2.400.000,00   | 2.220.000,00   | (180.000,00)          | 92,50 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                                                            |  | 167.965.900,00 | 143.014.578,00 | (24.951.322,00)       | 85,15 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 157.965.900,00 | 137.914.578,00 | (20.051.322,00)       | 87,31 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 157.965.900,00 | 137.914.578,00 | (20.051.322,00)       | 87,31 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   |  | 43.917.900,00  | 37.893.166,00  | (6.024.734,00)        | 86,28 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       |  | 43.917.900,00  | 37.893.166,00  | (6.024.734,00)        | 86,28 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                |  | 34.167.900,00  | 30.248.166,00  | (3.919.734,00)        | 88,53 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                           |  | 9.750.000,00   | 7.645.000,00   | (2.105.000,00)        | 78,41 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     |  | 114.048.000,00 | 100.021.412,00 | (14.026.588,00)       | 87,70 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              |  | 114.048.000,00 | 100.021.412,00 | (14.026.588,00)       | 87,70 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                 |  | 27.387.000,00  | 25.457.485,00  | (1.929.515,00)        | 92,95 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                     |  | 86.661.000,00  | 74.563.927,00  | (12.097.073,00)       | 86,04 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                    |  | 10.000.000,00  | 5.100.000,00   | (4.900.000,00)        | 51,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                |  | 10.000.000,00  | 5.100.000,00   | (4.900.000,00)        | 51,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                       |  | 10.000.000,00  | 5.100.000,00   | (4.900.000,00)        | 51,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                                                        |  | 10.000.000,00  | 5.100.000,00   | (4.900.000,00)        | 51,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                                                |  | 10.000.000,00  | 5.100.000,00   | (4.900.000,00)        | 51,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            |  | 338.325.500,00 | 271.333.147,00 | (66.992.353,00)       | 80,20 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan |  | 202.373.000,00 | 139.426.047,00 | (62.946.953,00)       | 68,90 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 202.373.000,00 | 139.426.047,00 | (62.946.953,00)       | 68,90 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 202.373.000,00 | 139.426.047,00 | (62.946.953,00)       | 68,90 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   |  | 133.673.000,00 | 89.480.000,00  | (44.193.000,00)       | 66,94 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                   |  | Jumlah (Rp)    |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------|--|----------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                          |  | Anggaran       | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                               |  | 133.673.000,00 | 89.480.000,00 | (44.193.000,00)       | 66,94  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                    |  | 133.673.000,00 | 89.480.000,00 | (44.193.000,00)       | 66,94  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                     |  | 68.700.000,00  | 49.946.047,00 | (18.753.953,00)       | 72,70  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                 |  | 68.700.000,00  | 49.946.047,00 | (18.753.953,00)       | 72,70  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang             |  | 68.700.000,00  | 49.946.047,00 | (18.753.953,00)       | 72,70  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 05 |   |   |    |    |    |      | Pemeliharaan Mebel                                                                                       |  | 15.050.000,00  | 14.775.000,00 | (275.000,00)          | 98,17  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                          |  | 15.050.000,00  | 14.775.000,00 | (275.000,00)          | 98,17  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                  |  | 15.050.000,00  | 14.775.000,00 | (275.000,00)          | 98,17  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                     |  | 15.050.000,00  | 14.775.000,00 | (275.000,00)          | 98,17  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                 |  | 15.050.000,00  | 14.775.000,00 | (275.000,00)          | 98,17  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                        |  | 6.000.000,00   | 6.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                                |  | 4.050.000,00   | 3.900.000,00  | (150.000,00)          | 96,30  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0123 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Rumah Tangga Lainnya (Home Use) |  | 5.000.000,00   | 4.875.000,00  | (125.000,00)          | 97,50  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |      | Pemeliharaan Peralatan dan Mesin Lainnya                                                                 |  | 62.902.500,00  | 59.376.100,00 | (3.526.400,00)        | 94,39  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                          |  | 62.902.500,00  | 59.376.100,00 | (3.526.400,00)        | 94,39  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                  |  | 62.902.500,00  | 59.376.100,00 | (3.526.400,00)        | 94,39  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                     |  | 62.902.500,00  | 59.376.100,00 | (3.526.400,00)        | 94,39  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                 |  | 62.902.500,00  | 59.376.100,00 | (3.526.400,00)        | 94,39  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                       |  | 2.900.000,00   | 2.850.000,00  | (50.000,00)           | 98,28  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                            |  | 60.002.500,00  | 56.526.100,00 | (3.476.400,00)        | 94,21  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                             |  | 58.000.000,00  | 57.756.000,00 | (244.000,00)          | 99,58  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                          |  | 58.000.000,00  | 57.756.000,00 | (244.000,00)          | 99,58  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                  |  | 58.000.000,00  | 57.756.000,00 | (244.000,00)          | 99,58  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                     |  | 58.000.000,00  | 57.756.000,00 | (244.000,00)          | 99,58  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                 |  | 10.000.000,00  | 9.762.500,00  | (237.500,00)          | 97,63  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 02 | 0509 | Belanja Pemeliharaan Peralatan Olahraga-Peralatan Olahraga-Peralatan Olahraga Lainnya                    |  | 10.000.000,00  | 9.762.500,00  | (237.500,00)          | 97,63  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                 |  | 48.000.000,00  | 47.993.500,00 | (6.500,00)            | 99,99  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                          |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                 |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                                                                        |  | 38.000.000,00    | 37.993.500,00    | (6.500,00)            | 99,98  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0011 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Olahraga                                                               |  | 10.000.000,00    | 10.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEPEMUDAAN                                                                                                            |  | 2.388.196.895,00 | 2.107.399.590,00 | (280.797.305,00)      | 88,24  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | Penyadaran, Pemberdayaan, dan Pengembangan Pemuda dan Kepemudaan Terhadap Pemuda Pelopor Kabupaten/Kota, Wirausaha Muda Pemula, dan Pemuda Kader Kabupaten/Kota |  | 1.993.379.272,00 | 1.830.987.090,00 | (162.392.182,00)      | 91,85  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    |      | Koordinasi, Sinkronisasi dan Penyelenggaraan Peningkatan Kapasitas Daya Saing Pemuda Pelopor                                                                    |  | 1.166.975.483,00 | 1.042.454.440,00 | (124.521.043,00)      | 89,33  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                 |  | 1.162.975.483,00 | 1.040.464.440,00 | (122.511.043,00)      | 89,47  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                                                                                                 |  | 450.000,00       | 0,00             | (450.000,00)          | 0,00   |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                                                              |  | 450.000,00       | 0,00             | (450.000,00)          | 0,00   |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                                                                                              |  | 450.000,00       | 0,00             | (450.000,00)          | 0,00   |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                                                                                        |  | 450.000,00       | 0,00             | (450.000,00)          | 0,00   |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                         |  | 1.162.525.483,00 | 1.040.464.440,00 | (122.061.043,00)      | 89,50  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                  |  | 525.450.483,00   | 462.957.840,00   | (62.492.643,00)       | 88,11  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                      |  | 525.450.483,00   | 462.957.840,00   | (62.492.643,00)       | 88,11  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                      |  | 6.089.660,00     | 5.246.000,00     | (843.660,00)          | 86,15  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                                                      |  | 475.200,00       | 252.000,00       | (223.200,00)          | 53,03  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                           |  | 7.557.123,00     | 3.766.750,00     | (3.790.373,00)        | 49,84  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                                                                  |  | 3.250.000,00     | 3.150.000,00     | (100.000,00)          | 96,92  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                                               |  | 9.250.000,00     | 5.000.000,00     | (4.250.000,00)        | 54,05  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                                                                                        |  | 2.500.000,00     | 1.994.200,00     | (505.800,00)          | 79,77  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                               |  | 240.495.000,00   | 189.611.550,00   | (50.883.450,00)       | 78,84  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0066 | Belanja Pakaian Dinas Upacara (PDU)                                                                                                                             |  | 45.000.000,00    | 44.975.000,00    | (25.000,00)           | 99,94  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                                                                                        |  | 210.833.500,00   | 208.962.340,00   | (1.871.160,00)        | 99,11  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                    |  | 210.258.000,00   | 181.330.000,00   | (28.928.000,00)       | 86,24  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                             |  | 209.340.000,00   | 181.330.000,00   | (28.010.000,00)       | 86,62  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                      |  | 195.790.000,00   | 174.330.000,00   | (21.460.000,00)       | 89,04  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                                                                                   |  | 10.750.000,00    | 7.000.000,00     | (3.750.000,00)        | 65,12  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                 | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                        | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                              | 2.800.000,00          | 0,00                  | (2.800.000,00)         | 0,00         |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                       | 468.000,00            | 0,00                  | (468.000,00)           | 0,00         |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                    | 468.000,00            | 0,00                  | (468.000,00)           | 0,00         |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                       | 450.000,00            | 0,00                  | (450.000,00)           | 0,00         |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                                    | 450.000,00            | 0,00                  | (450.000,00)           | 0,00         |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                | 416.317.000,00        | 385.676.600,00        | (30.640.400,00)        | 92,64        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                  | 416.317.000,00        | 385.676.600,00        | (30.640.400,00)        | 92,64        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                         | 336.327.000,00        | 319.686.600,00        | (16.640.400,00)        | 95,05        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                    | 79.990.000,00         | 65.990.000,00         | (14.000.000,00)        | 82,50        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                   | 10.500.000,00         | 10.500.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                  | 10.500.000,00         | 10.500.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                | 10.500.000,00         | 10.500.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                          | 4.000.000,00          | 1.990.000,00          | (2.010.000,00)         | 49,75        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                      | 4.000.000,00          | 1.990.000,00          | (2.010.000,00)         | 49,75        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 02 | 03 |    |      | Belanja Modal Alat Bengkel dan Alat Ukur                                                               | 4.000.000,00          | 1.990.000,00          | (2.010.000,00)         | 49,75        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 02 | 03 | 03 |      | Belanja Modal Alat Ukur                                                                                | 4.000.000,00          | 1.990.000,00          | (2.010.000,00)         | 49,75        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 02 | 03 | 03 | 0009 | Belanja Modal Alat Ukur Lain-Lain                                                                      | 4.000.000,00          | 1.990.000,00          | (2.010.000,00)         | 49,75        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    |      | <b>Koordinasi, Sinkronisasi dan Penyelenggaraan Peningkatan Kapasitas Daya Saing Wira Usaha Pemula</b> | <b>241.360.211,00</b> | <b>218.735.825,00</b> | <b>(22.624.386,00)</b> | <b>90,63</b> |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                        | 231.610.211,00        | 211.405.775,00        | (20.204.436,00)        | 91,28        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                | 231.610.211,00        | 211.405.775,00        | (20.204.436,00)        | 91,28        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                         | 81.870.211,00         | 69.055.775,00         | (12.814.436,00)        | 84,35        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                             | 81.870.211,00         | 69.055.775,00         | (12.814.436,00)        | 84,35        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                             | 2.520.000,00          | 2.520.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                             | 936.000,00            | 936.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                  | 7.414.211,00          | 4.828.275,00          | (2.585.936,00)         | 65,12        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                      | 14.000.000,00         | 13.160.000,00         | (840.000,00)           | 94,00        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat        | 9.000.000,00          | 4.050.000,00          | (4.950.000,00)         | 45,00        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                      | 34.800.000,00         | 30.361.500,00         | (4.438.500,00)         | 87,25        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                               | 13.200.000,00         | 13.200.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                           | 78.640.000,00         | 71.620.000,00         | (7.020.000,00)         | 91,07        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                                                                                                                          | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                                                                                                 | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                                                                                                             | 76.640.000,00  | 69.620.000,00  | (7.020.000,00)        | 90,84  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                                                                                                                      | 41.900.000,00  | 40.890.000,00  | (1.010.000,00)        | 97,59  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                                                                                                                                                        | 34.740.000,00  | 28.730.000,00  | (6.010.000,00)        | 82,70  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                                                                                                                                                | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0465 | Belanja Sewa Alat Peraga Pelatihan dan Percontohan Lainnya                                                                                                                                                                                                      | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                                                                                                                         | 38.100.000,00  | 37.730.000,00  | (370.000,00)          | 99,03  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                                                                                           | 38.100.000,00  | 37.730.000,00  | (370.000,00)          | 99,03  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                                                                                                                                                                  | 14.600.000,00  | 14.230.000,00  | (370.000,00)          | 97,47  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                                                                                                                             | 23.500.000,00  | 23.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                                                                                                                            | 33.000.000,00  | 33.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                                                                                                                                           | 33.000.000,00  | 33.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                                                                                                                                                                         | 33.000.000,00  | 33.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                                                                                                                                                   | 9.750.000,00   | 7.330.050,00   | (2.419.950,00)        | 75,18  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                                                                                                                                                               | 9.750.000,00   | 7.330.050,00   | (2.419.950,00)        | 75,18  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                                                                                                                                                                      | 9.750.000,00   | 7.330.050,00   | (2.419.950,00)        | 75,18  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                                                                                                                                                                                                       | 9.750.000,00   | 7.330.050,00   | (2.419.950,00)        | 75,18  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                                                                                                                                                                                               | 9.750.000,00   | 7.330.050,00   | (2.419.950,00)        | 75,18  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    |      | Pemenuhan Hak Setiap Pemuda melalui Perlindungan Pemuda, Advokasi, Akses Pengembangan Diri, Penggunaan Prasarana dan Sarana Tanpa Diskiriminatif, Partisipasi Pemuda dalam Proses Perencanaan, Pelaksanaan Evaluasi dan Pengambilan Keputusan Program Strategis | 560.296.425,00 | 549.518.825,00 | (10.777.600,00)       | 98,08  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                                                                                                 | 560.296.425,00 | 549.518.825,00 | (10.777.600,00)       | 98,08  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                                                                                                         | 560.296.425,00 | 549.518.825,00 | (10.777.600,00)       | 98,08  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                                                                                                  | 337.054.425,00 | 328.187.825,00 | (8.866.600,00)        | 97,37  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                                                                                                      | 337.054.425,00 | 328.187.825,00 | (8.866.600,00)        | 97,37  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                                                                                                                      | 35.328.000,00  | 34.155.000,00  | (1.173.000,00)        | 96,68  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                                                                                                                                                      | 4.968.000,00   | 4.968.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                                                                                                           | 13.258.425,00  | 10.814.825,00  | (2.443.600,00)        | 81,57  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                                                                                               | 130.500.000,00 | 130.350.000,00 | (150.000,00)          | 99,89  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                          |  | 153.000.000,00 | 147.900.000,00 | (5.100.000,00)        | 96,67  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 154.242.000,00 | 152.331.000,00 | (1.911.000,00)        | 98,76  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 113.850.000,00 | 111.975.000,00 | (1.875.000,00)        | 98,35  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 113.850.000,00 | 111.975.000,00 | (1.875.000,00)        | 98,35  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                  |  | 20.592.000,00  | 20.556.000,00  | (36.000,00)           | 99,83  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                               |  | 20.592.000,00  | 20.556.000,00  | (36.000,00)           | 99,83  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                  |  | 19.800.000,00  | 19.800.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                               |  | 19.800.000,00  | 19.800.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 69.000.000,00  | 69.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 69.000.000,00  | 69.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 69.000.000,00  | 69.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 |   |   |    |    |    |      | Peningkatan Kepemimpinan, Kepeloporan dan Kesukarelawanan Pemuda                  |  | 24.747.153,00  | 20.278.000,00  | (4.469.153,00)        | 81,94  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 24.747.153,00  | 20.278.000,00  | (4.469.153,00)        | 81,94  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 24.747.153,00  | 20.278.000,00  | (4.469.153,00)        | 81,94  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 14.397.153,00  | 11.428.000,00  | (2.969.153,00)        | 79,38  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 14.397.153,00  | 11.428.000,00  | (2.969.153,00)        | 79,38  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 3.227.153,00   | 273.750,00     | (2.953.403,00)        | 8,48   |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                    |  | 1.050.000,00   | 1.050.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 8.550.000,00   | 8.534.250,00   | (15.750,00)           | 99,82  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0075 | Belanja Pakaian Batik Tradisional                                                 |  | 250.000,00     | 250.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                          |  | 1.320.000,00   | 1.320.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 10.350.000,00  | 8.850.000,00   | (1.500.000,00)        | 85,51  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 10.350.000,00  | 8.850.000,00   | (1.500.000,00)        | 85,51  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 10.350.000,00  | 8.850.000,00   | (1.500.000,00)        | 85,51  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    |      | Pemberdayaan dan Pengembangan Organisasi Kepemudaan Tingkat Daerah Kabupaten/Kota |  | 394.817.623,00 | 276.412.500,00 | (118.405.123,00)      | 70,01  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    |      | Peningkatan Kapasitas Pemuda dan Organisasi Kepemudaan Kabupaten/Kota             |  | 394.817.623,00 | 276.412.500,00 | (118.405.123,00)      | 70,01  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 394.817.623,00 | 276.412.500,00 | (118.405.123,00)      | 70,01  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 394.817.623,00 | 276.412.500,00 | (118.405.123,00)      | 70,01  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 212.827.423,00 | 157.378.500,00 | (55.448.923,00)       | 73,95  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|-------------------|-------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |  | Anggaran          | Realisasi         | (Rp)                  | (%)   |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 212.827.423,00    | 157.378.500,00    | (55.448.923,00)       | 73,95 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      |  | 16.465.680,00     | 12.945.000,00     | (3.520.680,00)        | 78,62 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                      |  | 2.851.200,00      | 2.070.000,00      | (781.200,00)          | 72,60 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 9.740.543,00      | 4.195.500,00      | (5.545.043,00)        | 43,07 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                  |  | 2.100.000,00      | 0,00              | (2.100.000,00)        | 0,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                        |  | 550.000,00        | 500.000,00        | (50.000,00)           | 90,91 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 1.125.000,00      | 0,00              | (1.125.000,00)        | 0,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 119.595.000,00    | 77.322.000,00     | (42.273.000,00)       | 64,65 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                        |  | 60.400.000,00     | 60.346.000,00     | (54.000,00)           | 99,91 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    |  | 112.590.200,00    | 82.434.000,00     | (30.156.200,00)       | 73,22 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             |  | 86.375.000,00     | 61.350.000,00     | (25.025.000,00)       | 71,03 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      |  | 70.700.000,00     | 61.350.000,00     | (9.350.000,00)        | 86,78 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                   |  | 425.000,00        | 0,00              | (425.000,00)          | 0,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                        |  | 10.000.000,00     | 0,00              | (10.000.000,00)       | 0,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                       |  | 5.250.000,00      | 0,00              | (5.250.000,00)        | 0,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                |  | 12.355.200,00     | 10.284.000,00     | (2.071.200,00)        | 83,24 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                             |  | 12.355.200,00     | 10.284.000,00     | (2.071.200,00)        | 83,24 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                |  | 12.870.000,00     | 9.900.000,00      | (2.970.000,00)        | 76,92 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                             |  | 12.870.000,00     | 9.900.000,00      | (2.970.000,00)        | 76,92 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                                 |  | 990.000,00        | 900.000,00        | (90.000,00)           | 90,91 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 07 | 0028 | Belanja Sewa Alat Musik                                                                         |  | 990.000,00        | 900.000,00        | (90.000,00)           | 90,91 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         |  | 53.900.000,00     | 36.600.000,00     | (17.300.000,00)       | 67,90 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           |  | 53.900.000,00     | 36.600.000,00     | (17.300.000,00)       | 67,90 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             |  | 53.900.000,00     | 36.600.000,00     | (17.300.000,00)       | 67,90 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat            |  | 15.500.000,00     | 0,00              | (15.500.000,00)       | 0,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                           |  | 15.500.000,00     | 0,00              | (15.500.000,00)       | 0,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                         |  | 15.500.000,00     | 0,00              | (15.500.000,00)       | 0,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEOLAHRAGAAN                                          |  | 29.429.055.210,00 | 28.978.678.395,00 | (450.376.815,00)      | 98,47 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                       | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Pembinaan dan Pengembangan Olahraga Pendidikan pada Jenjang Pendidikan yang menjadi Kewenangan Daerah Kabupaten/Kota                  | 559.664.645,00   | 506.694.750,00   | (52.969.895,00)       | 90,54  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi, Sinkronisasi dan Pelaksanaan Pemberdayaan Perkumpulan Olahraga dan Penyelenggaraan Kompetisi oleh Satuan Pendidikan Dasar | 559.664.645,00   | 506.694.750,00   | (52.969.895,00)       | 90,54  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                       | 559.664.645,00   | 506.694.750,00   | (52.969.895,00)       | 90,54  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                               | 559.664.645,00   | 506.694.750,00   | (52.969.895,00)       | 90,54  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                        | 174.478.145,00   | 154.539.250,00   | (19.938.895,00)       | 88,57  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                            | 174.478.145,00   | 154.539.250,00   | (19.938.895,00)       | 88,57  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                 | 6.203.245,00     | 2.324.700,00     | (3.878.545,00)        | 37,48  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                     | 26.224.900,00    | 24.555.000,00    | (1.669.900,00)        | 93,63  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                     | 40.050.000,00    | 34.886.850,00    | (5.163.150,00)        | 87,11  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                                                              | 102.000.000,00   | 92.772.700,00    | (9.227.300,00)        | 90,95  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                          | 322.516.500,00   | 295.145.500,00   | (27.371.000,00)       | 91,51  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                   | 300.216.500,00   | 272.845.500,00   | (27.371.000,00)       | 90,88  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                            | 249.975.000,00   | 222.754.000,00   | (27.221.000,00)       | 89,11  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0036 | Belanja Jasa Audit/Surveillance ISO                                                                                                   | 31.491.500,00    | 31.491.500,00    | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                                                             | 18.750.000,00    | 18.600.000,00    | (150.000,00)          | 99,20  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                      | 22.300.000,00    | 22.300.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                                                             | 22.300.000,00    | 22.300.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                               | 62.670.000,00    | 57.010.000,00    | (5.660.000,00)        | 90,97  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                 | 62.670.000,00    | 57.010.000,00    | (5.660.000,00)        | 90,97  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                                        | 13.750.000,00    | 11.250.000,00    | (2.500.000,00)        | 81,82  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                   | 48.920.000,00    | 45.760.000,00    | (3.160.000,00)        | 93,54  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    |      | Penyelenggaraan Kejuaraan Olahraga Tingkat Daerah Kabupaten/Kota                                                                      | 1.561.823.375,00 | 1.435.096.607,00 | (126.726.768,00)      | 91,89  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 |   |   |    |    |    |      | Penyelenggaraan Kejuaraan Olahraga Multi Event dan Single Event Tingkat Kabupaten/Kota                                                | 1.561.823.375,00 | 1.435.096.607,00 | (126.726.768,00)      | 91,89  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                       | 1.561.823.375,00 | 1.435.096.607,00 | (126.726.768,00)      | 91,89  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                               | 1.561.823.375,00 | 1.435.096.607,00 | (126.726.768,00)      | 91,89  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                        | 446.071.375,00   | 419.767.147,00   | (26.304.228,00)       | 94,10  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                            | 446.071.375,00   | 419.767.147,00   | (26.304.228,00)       | 94,10  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      |  | 197.100,00     | 0,00           | (197.100,00)          | 0,00   |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 19.827.780,00  | 17.350.805,00  | (2.476.975,00)        | 87,51  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               |  | 13.561.000,00  | 13.502.400,00  | (58.600,00)           | 99,57  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                        |  | 12.793.000,00  | 12.437.442,00  | (355.558,00)          | 97,22  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 26.375.000,00  | 24.845.000,00  | (1.530.000,00)        | 94,20  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 163.567.495,00 | 142.838.000,00 | (20.729.495,00)       | 87,33  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                                         |  | 16.200.000,00  | 16.011.000,00  | (189.000,00)          | 98,83  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                        |  | 193.550.000,00 | 192.782.500,00 | (767.500,00)          | 99,60  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    |  | 558.622.000,00 | 491.296.000,00 | (67.326.000,00)       | 87,95  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             |  | 408.935.000,00 | 359.245.000,00 | (49.690.000,00)       | 87,85  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      |  | 101.450.000,00 | 92.250.000,00  | (9.200.000,00)        | 90,93  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                        |  | 29.600.000,00  | 28.100.000,00  | (1.500.000,00)        | 94,93  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                   |  | 32.000.000,00  | 16.725.000,00  | (15.275.000,00)       | 52,27  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                  |  | 4.750.000,00   | 2.800.000,00   | (1.950.000,00)        | 58,95  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                    |  | 4.480.000,00   | 3.040.000,00   | (1.440.000,00)        | 67,86  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                                       |  | 4.275.000,00   | 750.000,00     | (3.525.000,00)        | 17,54  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                       |  | 232.380.000,00 | 215.580.000,00 | (16.800.000,00)       | 92,77  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                |  | 119.087.000,00 | 108.201.000,00 | (10.886.000,00)       | 90,86  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                       |  | 3.500.000,00   | 3.000.000,00   | (500.000,00)          | 85,71  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                |  | 14.625.000,00  | 14.625.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                              |  | 3.870.000,00   | 1.035.000,00   | (2.835.000,00)        | 26,74  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                             |  | 32.292.000,00  | 29.016.000,00  | (3.276.000,00)        | 89,86  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | 0509 | Belanja Sewa Peralatan Olahraga Lainnya                                                         |  | 64.800.000,00  | 60.525.000,00  | (4.275.000,00)        | 93,40  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                |  | 30.600.000,00  | 23.850.000,00  | (6.750.000,00)        | 77,94  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                             |  | 30.600.000,00  | 23.850.000,00  | (6.750.000,00)        | 77,94  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         |  | 302.680.000,00 | 272.133.460,00 | (30.546.540,00)       | 89,91  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           |  | 302.680.000,00 | 272.133.460,00 | (30.546.540,00)       | 89,91  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                  |  | 31.890.000,00  | 24.193.460,00  | (7.696.540,00)        | 75,87  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             |  | 270.790.000,00 | 247.940.000,00 | (22.850.000,00)       | 91,56  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat            |  | 254.450.000,00 | 251.900.000,00 | (2.550.000,00)        | 99,00  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                       |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                 |  | 254.450.000,00   | 251.900.000,00   | (2.550.000,00)        | 99,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                               |  | 254.450.000,00   | 251.900.000,00   | (2.550.000,00)        | 99,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 00 |   |   |    |    |    |      | Pembinaan dan Pengembangan Olahraga Prestasi Tingkat Daerah Provinsi                  |  | 2.020.570.860,00 | 1.926.194.440,00 | (94.376.420,00)       | 95,33  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 |   |   |    |    |    |      | Pemusatan Latihan Daerah, Ilmu Pengetahuan dan Teknologi Keolahragaan (Sport Science) |  | 487.557.525,00   | 459.218.190,00   | (28.339.335,00)       | 94,19  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                       |  | 487.557.525,00   | 459.218.190,00   | (28.339.335,00)       | 94,19  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                               |  | 487.557.525,00   | 459.218.190,00   | (28.339.335,00)       | 94,19  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                        |  | 164.631.525,00   | 145.530.190,00   | (19.101.335,00)       | 88,40  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                            |  | 164.631.525,00   | 145.530.190,00   | (19.101.335,00)       | 88,40  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                       |  | 337.500,00       | 0,00             | (337.500,00)          | 0,00   |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                            |  | 1.090.800,00     | 1.084.800,00     | (6.000,00)            | 99,45  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                            |  | 432.000,00       | 432.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                 |  | 7.470.225,00     | 3.753.600,00     | (3.716.625,00)        | 50,25  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya     |  | 26.050.000,00    | 25.567.250,00    | (482.750,00)          | 98,15  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                              |  | 2.676.000,00     | 0,00             | (2.676.000,00)        | 0,00   |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                     |  | 37.575.000,00    | 36.511.000,00    | (1.064.000,00)        | 97,17  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                               |  | 4.500.000,00     | 4.066.000,00     | (434.000,00)          | 90,36  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                              |  | 84.500.000,00    | 74.115.540,00    | (10.384.460,00)       | 87,71  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                          |  | 200.426.000,00   | 192.388.000,00   | (8.038.000,00)        | 95,99  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                   |  | 164.750.000,00   | 162.850.000,00   | (1.900.000,00)        | 98,85  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia            |  | 163.200.000,00   | 161.450.000,00   | (1.750.000,00)        | 98,93  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                         |  | 1.000.000,00     | 1.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                        |  | 400.000,00       | 400.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                             |  | 150.000,00       | 0,00             | (150.000,00)          | 0,00   |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                      |  | 21.276.000,00    | 15.138.000,00    | (6.138.000,00)        | 71,15  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                      |  | 6.480.000,00     | 2.430.000,00     | (4.050.000,00)        | 37,50  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                    |  | 1.152.000,00     | 0,00             | (1.152.000,00)        | 0,00   |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                   |  | 3.744.000,00     | 2.808.000,00     | (936.000,00)          | 75,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 04 | 0509 | Belanja Sewa Peralatan Olahraga Lainnya                                               |  | 9.900.000,00     | 9.900.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                      |  | 14.400.000,00    | 14.400.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                   |  | 14.400.000,00    | 14.400.000,00    | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         |  | 122.500.000,00        | 121.300.000,00        | (1.200.000,00)         | 99,02        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           |  | 122.500.000,00        | 121.300.000,00        | (1.200.000,00)         | 99,02        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             |  | 122.500.000,00        | 121.300.000,00        | (1.200.000,00)         | 99,02        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 |   |   |    |    |    |      | <b>Pembinaan dan Pengembangan Atlet Berprestasi Kabupaten/Kota</b>                              |  | <b>697.284.750,00</b> | <b>659.872.000,00</b> | <b>(37.412.750,00)</b> | <b>94,63</b> |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 647.284.750,00        | 610.602.000,00        | (36.682.750,00)        | 94,33        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 647.284.750,00        | 610.602.000,00        | (36.682.750,00)        | 94,33        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 248.609.750,00        | 225.534.000,00        | (23.075.750,00)        | 90,72        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 248.609.750,00        | 225.534.000,00        | (23.075.750,00)        | 90,72        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 7.634.750,00          | 2.420.500,00          | (5.214.250,00)         | 31,70        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               |  | 20.000.000,00         | 14.200.000,00         | (5.800.000,00)         | 71,00        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 1.350.000,00          | 1.350.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 84.125.000,00         | 81.683.500,00         | (2.441.500,00)         | 97,10        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                        |  | 135.500.000,00        | 125.880.000,00        | (9.620.000,00)         | 92,90        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    |  | 320.675.000,00        | 307.068.000,00        | (13.607.000,00)        | 95,76        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             |  | 248.700.000,00        | 245.093.000,00        | (3.607.000,00)         | 98,55        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      |  | 1.000.000,00          | 1.000.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                        |  | 38.200.000,00         | 35.500.000,00         | (2.700.000,00)         | 92,93        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                     |  | 52.000.000,00         | 51.395.000,00         | (605.000,00)           | 98,84        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                        |  | 65.000.000,00         | 65.000.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                       |  | 30.000.000,00         | 30.000.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                              |  | 62.500.000,00         | 62.198.000,00         | (302.000,00)           | 99,52        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                |  | 12.975.000,00         | 12.975.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 04 | 0022 | Belanja Sewa Electric Generating Set                                                            |  | 2.700.000,00          | 2.700.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                |  | 9.720.000,00          | 9.720.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                              |  | 555.000,00            | 555.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                |  | 50.000.000,00         | 40.000.000,00         | (10.000.000,00)        | 80,00        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                             |  | 50.000.000,00         | 40.000.000,00         | (10.000.000,00)        | 80,00        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                                 |  | 9.000.000,00          | 9.000.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 07 | 0028 | Belanja Sewa Alat Musik                                                                         |  | 9.000.000,00          | 9.000.000,00          | 0,00                   | 100,00       |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               |  | Jumlah (Rp)              |                          | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|--|--------------------------|--------------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | Anggaran                 | Realisasi                | (Rp)                   | (%)          |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat |  | 78.000.000,00            | 78.000.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                |  | 78.000.000,00            | 78.000.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              |  | 78.000.000,00            | 78.000.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 2 |    |    |    |      | Belanja Modal                                                                        |  | 50.000.000,00            | 49.270.000,00            | (730.000,00)           | 98,54        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                    |  | 50.000.000,00            | 49.270.000,00            | (730.000,00)           | 98,54        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 07 |    |      | Belanja Modal Alat Kedokteran dan Kesehatan                                          |  | 34.000.000,00            | 33.300.000,00            | (700.000,00)           | 97,94        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 07 | 02 |      | Belanja Modal Alat Kesehatan Umum                                                    |  | 34.000.000,00            | 33.300.000,00            | (700.000,00)           | 97,94        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 07 | 02 | 0005 | Belanja Modal Alat Kesehatan Umum Lainnya                                            |  | 34.000.000,00            | 33.300.000,00            | (700.000,00)           | 97,94        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 19 |    |      | Belanja Modal Peralatan Olahraga                                                     |  | 16.000.000,00            | 15.970.000,00            | (30.000,00)            | 99,81        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 19 | 01 |      | Belanja Modal Peralatan Olahraga                                                     |  | 16.000.000,00            | 15.970.000,00            | (30.000,00)            | 99,81        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 2 | 02 | 19 | 01 | 0006 | Belanja Modal Peralatan Olahraga Lainnya                                             |  | 16.000.000,00            | 15.970.000,00            | (30.000,00)            | 99,81        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 |   |   |    |    |    |      | <b>Pemberian Penghargaan Olahraga Kabupaten/Kota</b>                                 |  | <b>835.728.585,00</b>    | <b>807.104.250,00</b>    | <b>(28.624.335,00)</b> | <b>96,57</b> |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 835.728.585,00           | 807.104.250,00           | (28.624.335,00)        | 96,57        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 835.728.585,00           | 807.104.250,00           | (28.624.335,00)        | 96,57        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 8.728.585,00             | 8.392.500,00             | (336.085,00)           | 96,15        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 8.728.585,00             | 8.392.500,00             | (336.085,00)           | 96,15        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 733.585,00               | 607.500,00               | (126.085,00)           | 82,81        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 7.995.000,00             | 7.785.000,00             | (210.000,00)           | 97,37        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat |  | 827.000.000,00           | 798.711.750,00           | (28.288.250,00)        | 96,58        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                |  | 827.000.000,00           | 798.711.750,00           | (28.288.250,00)        | 96,58        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              |  | 734.750.000,00           | 706.461.750,00           | (28.288.250,00)        | 96,15        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 05 | 01 | 0002 | Belanja Penghargaan atas Suatu Prestasi                                              |  | 92.250.000,00            | 92.250.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 00 |   |   |    |    |    |      | <b>Pembinaan dan Pengembangan Organisasi Olahraga</b>                                |  | <b>23.887.810.310,00</b> | <b>23.802.803.148,00</b> | <b>(85.007.162,00)</b> | <b>99,64</b> |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 |   |   |    |    |    |      | <b>Standardisasi Organisasi Keolahragaan</b>                                         |  | <b>564.783.335,00</b>    | <b>546.318.730,00</b>    | <b>(18.464.605,00)</b> | <b>96,73</b> |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 564.783.335,00           | 546.318.730,00           | (18.464.605,00)        | 96,73        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 564.783.335,00           | 546.318.730,00           | (18.464.605,00)        | 96,73        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 203.040.335,00           | 194.506.425,00           | (8.533.910,00)         | 95,80        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 203.040.335,00           | 194.506.425,00           | (8.533.910,00)         | 95,80        |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                      |  | 2.380.000,00             | 2.380.000,00             | 0,00                   | 100,00       |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor                          |  | 3.942.000,00             | 3.942.000,00             | 0,00                   | 100,00       |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                | 8.143.335,00      | 4.676.175,00      | (3.467.160,00)        | 57,42  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya    | 21.000.000,00     | 20.330.000,00     | (670.000,00)          | 96,81  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 44.175.000,00     | 40.650.000,00     | (3.525.000,00)        | 92,02  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                             | 123.400.000,00    | 122.528.250,00    | (871.750,00)          | 99,29  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         | 185.201.000,00    | 176.220.305,00    | (8.980.695,00)        | 95,15  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  | 161.651.000,00    | 152.670.305,00    | (8.980.695,00)        | 94,44  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           | 2.000.000,00      | 2.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                     | 2.001.000,00      | 2.001.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                             | 157.650.000,00    | 148.669.305,00    | (8.980.695,00)        | 94,30  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                     | 23.550.000,00     | 23.550.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                            | 14.400.000,00     | 14.400.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                   | 3.150.000,00      | 3.150.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                  | 6.000.000,00      | 6.000.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              | 176.542.000,00    | 175.592.000,00    | (950.000,00)          | 99,46  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                | 176.542.000,00    | 175.592.000,00    | (950.000,00)          | 99,46  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                       | 61.192.000,00     | 61.192.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  | 115.350.000,00    | 114.400.000,00    | (950.000,00)          | 99,18  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 |   |   |    |    |    |      | Peningkatan Kerja Sama Organisasi Keolahragaan Kabupaten/Kota Dengan Lembaga Terkait | 23.323.026.975,00 | 23.256.484.418,00 | (66.542.557,00)       | 99,71  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      | 23.323.026.975,00 | 23.256.484.418,00 | (66.542.557,00)       | 99,71  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              | 22.026.975,00     | 17.102.375,00     | (4.924.600,00)        | 77,64  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       | 16.156.975,00     | 12.342.375,00     | (3.814.600,00)        | 76,39  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           | 16.156.975,00     | 12.342.375,00     | (3.814.600,00)        | 76,39  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                | 1.681.975,00      | 1.542.375,00      | (139.600,00)          | 91,70  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 14.475.000,00     | 10.800.000,00     | (3.675.000,00)        | 74,61  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         | 1.800.000,00      | 1.800.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                     | 1.800.000,00      | 1.800.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                            | 1.800.000,00      | 1.800.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              | 4.070.000,00      | 2.960.000,00      | (1.110.000,00)        | 72,73  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                | 4.070.000,00      | 2.960.000,00      | (1.110.000,00)        | 72,73  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                       | 4.070.000,00      | 2.960.000,00      | (1.110.000,00)        | 72,73  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                        | 23.301.000.000,00 | 23.239.382.043,00 | (61.617.957,00)       | 99,74  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                        |  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------|-------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                               |  | Anggaran          | Realisasi         | (Rp)                  | (%)   |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                                                  |  | 23.301.000.000,00 | 23.239.382.043,00 | (61.617.957,00)       | 99,74 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 05 | 05 | 01 |      | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan      |  | 23.301.000.000,00 | 23.239.382.043,00 | (61.617.957,00)       | 99,74 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 05 | 05 | 01 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan |  | 23.301.000.000,00 | 23.239.382.043,00 | (61.617.957,00)       | 99,74 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 00 |   |   |    |    |    |      | Pembinaan dan Pengembangan Olahraga Rekreasi                                                                                                  |  | 1.399.186.020,00  | 1.307.889.450,00  | (91.296.570,00)       | 93,48 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 |   |   |    |    |    |      | Penyelenggaraan, Pengembangan dan Pemasalan Festival dan Olahraga Rekreasi                                                                    |  | 193.393.050,00    | 165.261.500,00    | (28.131.550,00)       | 85,45 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                               |  | 193.393.050,00    | 165.261.500,00    | (28.131.550,00)       | 85,45 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                       |  | 193.393.050,00    | 165.261.500,00    | (28.131.550,00)       | 85,45 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                |  | 105.373.050,00    | 91.139.500,00     | (14.233.550,00)       | 86,49 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                    |  | 105.373.050,00    | 91.139.500,00     | (14.233.550,00)       | 86,49 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                         |  | 2.578.050,00      | 1.713.600,00      | (864.450,00)          | 66,47 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                                                                |  | 6.000.000,00      | 5.000.000,00      | (1.000.000,00)        | 83,33 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                               |  | 10.500.000,00     | 10.197.500,00     | (302.500,00)          | 97,12 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                             |  | 30.795.000,00     | 19.678.400,00     | (11.116.600,00)       | 63,90 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                                                                      |  | 55.500.000,00     | 54.550.000,00     | (950.000,00)          | 98,29 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                  |  | 79.520.000,00     | 66.522.000,00     | (12.998.000,00)       | 83,65 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                           |  | 74.180.000,00     | 61.610.000,00     | (12.570.000,00)       | 83,05 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                    |  | 11.680.000,00     | 10.880.000,00     | (800.000,00)          | 93,15 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                                                                 |  | 2.300.000,00      | 1.150.000,00      | (1.150.000,00)        | 50,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                                                      |  | 55.200.000,00     | 47.200.000,00     | (8.000.000,00)        | 85,51 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                                                |  | 1.000.000,00      | 300.000,00        | (700.000,00)          | 30,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                                                  |  | 4.000.000,00      | 2.080.000,00      | (1.920.000,00)        | 52,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                              |  | 5.340.000,00      | 4.912.000,00      | (428.000,00)          | 91,99 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                                                              |  | 1.800.000,00      | 1.710.000,00      | (90.000,00)           | 95,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                                                            |  | 1.740.000,00      | 1.452.000,00      | (288.000,00)          | 83,45 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                                                           |  | 1.800.000,00      | 1.750.000,00      | (50.000,00)           | 97,22 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                       |  | 8.500.000,00      | 7.600.000,00      | (900.000,00)          | 89,41 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                         |  | 8.500.000,00      | 7.600.000,00      | (900.000,00)          | 89,41 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 8.500.000,00     | 7.600.000,00     | (900.000,00)          | 89,41  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 |   |   |    |    |    |      | Pemanfaatan Olahraga Tradisional dalam Masyarakat                                 |  | 1.205.792.970,00 | 1.142.627.950,00 | (63.165.020,00)       | 94,76  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 1.205.792.970,00 | 1.142.627.950,00 | (63.165.020,00)       | 94,76  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 1.205.792.970,00 | 1.142.627.950,00 | (63.165.020,00)       | 94,76  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 727.472.970,00   | 707.388.950,00   | (20.084.020,00)       | 97,24  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 727.472.970,00   | 707.388.950,00   | (20.084.020,00)       | 97,24  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 22.251.590,00    | 15.854.550,00    | (6.397.040,00)        | 71,25  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | 0034 | Belanja Alat/Bahan untuk Kegiatan Kantor- Perlengkapan Pendukung Olahraga         |  | 106.966.380,00   | 104.728.500,00   | (2.237.880,00)        | 97,91  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                    |  | 40.000.000,00    | 36.600.000,00    | (3.400.000,00)        | 91,50  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 387.500.000,00   | 383.720.150,00   | (3.779.850,00)        | 99,02  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                          |  | 1.000.000,00     | 1.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 158.055.000,00   | 153.943.250,00   | (4.111.750,00)        | 97,40  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                          |  | 11.700.000,00    | 11.542.500,00    | (157.500,00)          | 98,65  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 217.770.000,00   | 184.589.000,00   | (33.181.000,00)       | 84,76  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 201.600.000,00   | 175.775.000,00   | (25.825.000,00)       | 87,19  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 69.600.000,00    | 53.000.000,00    | (16.600.000,00)       | 76,15  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                     |  | 2.000.000,00     | 1.725.000,00     | (275.000,00)          | 86,25  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                          |  | 96.000.000,00    | 91.000.000,00    | (5.000.000,00)        | 94,79  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                    |  | 2.000.000,00     | 700.000,00       | (1.300.000,00)        | 35,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                      |  | 3.200.000,00     | 1.600.000,00     | (1.600.000,00)        | 50,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                         |  | 300.000,00       | 0,00             | (300.000,00)          | 0,00   |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                         |  | 28.500.000,00    | 27.750.000,00    | (750.000,00)          | 97,37  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                  |  | 12.570.000,00    | 7.914.000,00     | (4.656.000,00)        | 62,96  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                  |  | 3.600.000,00     | 2.250.000,00     | (1.350.000,00)        | 62,50  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                |  | 3.390.000,00     | 1.020.000,00     | (2.370.000,00)        | 30,09  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                               |  | 4.680.000,00     | 3.744.000,00     | (936.000,00)          | 80,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 04 | 0509 | Belanja Sewa Peralatan Olahraga Lainnya                                           |  | 900.000,00       | 900.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                  |  | 3.600.000,00     | 900.000,00       | (2.700.000,00)        | 25,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                               |  | 3.600.000,00     | 900.000,00       | (2.700.000,00)        | 25,00  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 100.000.000,00   | 98.600.000,00    | (1.400.000,00)        | 98,60  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           |  | 100.000.000,00 | 98.600.000,00  | (1.400.000,00)        | 98,60  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             |  | 100.000.000,00 | 98.600.000,00  | (1.400.000,00)        | 98,60  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat            |  | 160.550.000,00 | 152.050.000,00 | (8.500.000,00)        | 94,71  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                           |  | 160.550.000,00 | 152.050.000,00 | (8.500.000,00)        | 94,71  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                         |  | 160.550.000,00 | 152.050.000,00 | (8.500.000,00)        | 94,71  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGEMBANGAN KAPASITAS KEPRAMUKAAN                                                      |  | 946.859.872,00 | 944.509.525,00 | (2.350.347,00)        | 99,75  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |      | Pembinaan dan Pengembangan Organisasi Kepramukaan                                               |  | 946.859.872,00 | 944.509.525,00 | (2.350.347,00)        | 99,75  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 |   |   |    |    |    |      | Peningkatan Kapasitas Organisasi Kepramukaan Tingkat Daerah                                     |  | 946.859.872,00 | 944.509.525,00 | (2.350.347,00)        | 99,75  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 946.859.872,00 | 944.509.525,00 | (2.350.347,00)        | 99,75  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 396.859.872,00 | 394.509.525,00 | (2.350.347,00)        | 99,41  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 203.277.872,00 | 200.927.525,00 | (2.350.347,00)        | 98,84  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 203.277.872,00 | 200.927.525,00 | (2.350.347,00)        | 98,84  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      |  | 24.926.400,00  | 24.480.000,00  | (446.400,00)          | 98,21  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                      |  | 1.296.000,00   | 1.260.000,00   | (36.000,00)           | 97,22  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 16.205.472,00  | 14.837.025,00  | (1.368.447,00)        | 91,56  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               |  | 4.000.000,00   | 3.994.500,00   | (5.500,00)            | 99,86  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                        |  | 3.000.000,00   | 2.965.500,00   | (34.500,00)           | 98,85  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 3.000.000,00   | 3.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 124.450.000,00 | 124.410.500,00 | (39.500,00)           | 99,97  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                                        |  | 26.400.000,00  | 25.980.000,00  | (420.000,00)          | 98,41  |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    |  | 117.582.000,00 | 117.582.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             |  | 90.750.000,00  | 90.750.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      |  | 82.000.000,00  | 82.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                       |  | 8.750.000,00   | 8.750.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                |  | 16.032.000,00  | 16.032.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                |  | 4.800.000,00   | 4.800.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                             |  | 11.232.000,00  | 11.232.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                |  | 10.800.000,00  | 10.800.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                        |  | Jumlah (Rp)         |                     | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------|---------------------|-----------------------|--------|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                               |  | Anggaran            | Realisasi           | (Rp)                  | (%)    |             |            |
| 2                       | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                                                                           |  | 10.800.000,00       | 10.800.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                       |  | 54.000.000,00       | 54.000.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                         |  | 54.000.000,00       | 54.000.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                           |  | 54.000.000,00       | 54.000.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                          |  | 22.000.000,00       | 22.000.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                         |  | 22.000.000,00       | 22.000.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                                                       |  | 22.000.000,00       | 22.000.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                                                                 |  | 550.000.000,00      | 550.000.000,00      | 0,00                  | 100,00 |             |            |
| 2                       | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                                                  |  | 550.000.000,00      | 550.000.000,00      | 0,00                  | 100,00 |             |            |
| 2                       | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 05 | 05 | 01 |      | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan      |  | 550.000.000,00      | 550.000.000,00      | 0,00                  | 100,00 |             |            |
| 2                       | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 05 | 05 | 01 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan |  | 550.000.000,00      | 550.000.000,00      | 0,00                  | 100,00 |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                               |  | 38.736.549.967,00   | 37.272.215.257,00   | (1.464.334.710,00)    | 96,22  |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                               |  | (38.736.549.967,00) | (37.272.215.257,00) | (1.464.334.710,00)    | 96,22  |             |            |

Urusan Pemerintahan : 2.22 URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN  
 Organisasi : 2.22.0.00.0.00.01 DINAS KEBUDAYAAN (KUNDHA KABUDAYAN)

| Kode Rekening     |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                           |                   | Jumlah (Rp)       |                  | Bertambah/(Berkurang) |                                                                                                                                                                                                                                                                                                    | Dasar Hukum | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------|-------------------|-------------------|------------------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------|
|                   |    |                        |    |      |    |   |   |    |    |    |      |                                                                  |                   | Anggaran          | Realisasi        | (Rp)                  | (%)                                                                                                                                                                                                                                                                                                |             |            |
| 2                 | 22 | 2.22.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 |   |    |    |    |      | PENDAPATAN DAERAH                                                |                   |                   |                  |                       |                                                                                                                                                                                                                                                                                                    |             |            |
| 2                 | 22 | 2.22.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 |    |    |    |      | Pendapatan Asli Daerah (PAD)                                     | 242.225.000,00    | 355.145.000,00    | 112.920.000,00   | 146,62                |                                                                                                                                                                                                                                                                                                    |             |            |
| 2                 | 22 | 2.22.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 |    |    |      | Retribusi Daerah                                                 | 242.225.000,00    | 355.145.000,00    | 112.920.000,00   | 146,62                |                                                                                                                                                                                                                                                                                                    |             |            |
| 2                 | 22 | 2.22.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 |    |      | Retribusi Jasa Usaha                                             | 242.225.000,00    | 355.145.000,00    | 112.920.000,00   | 146,62                | - Peraturan Daerah Nomor 4 Tahun 2016 tentang Perubahan atas Peraturan Daerah Nomor 5 Tahun 2012 tentang Retribusi Pemakaian Kekayaan Daerah;<br>- Peraturan Daerah Nomor 3 Tahun 2016 tentang Perubahan atas Peraturan Daerah Nomor 12 Tahun 2010 tentang Retribusi Tempat Rekreasi dan Olahraga; |             |            |
| 2                 | 22 | 2.22.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 01 |      | Retribusi Pemakaian Kekayaan Daerah                              | 2.225.000,00      | 1.050.000,00      | (1.175.000,00)   | 47,19                 |                                                                                                                                                                                                                                                                                                    |             |            |
| 2                 | 22 | 2.22.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 01 | 0001 | Retribusi Penyewaan Tanah dan Bangunan                           | 2.225.000,00      | 1.050.000,00      | (1.175.000,00)   | 47,19                 |                                                                                                                                                                                                                                                                                                    |             |            |
| 2                 | 22 | 2.22.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 09 |      | Retribusi Tempat Rekreasi dan Olahraga                           | 240.000.000,00    | 354.095.000,00    | 114.095.000,00   | 147,54                |                                                                                                                                                                                                                                                                                                    |             |            |
| 2                 | 22 | 2.22.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 09 | 0001 | Retribusi Pelayanan Tempat Rekreasi dan Olahraga                 | 240.000.000,00    | 354.095.000,00    | 114.095.000,00   | 147,54                |                                                                                                                                                                                                                                                                                                    |             |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |    |      | 242.225.000,00                                                   | 355.145.000,00    | 112.920.000,00    | 146,62           |                       |                                                                                                                                                                                                                                                                                                    |             |            |
| 0                 | 00 | 2.22.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      | BELANJA                                                          |                   |                   |                  |                       |                                                                                                                                                                                                                                                                                                    |             |            |
| 2                 | 22 | 2.22.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN                            | 23.697.934.903,00 | 22.845.312.745,80 | (852.622.157,20) | 96,40                 |                                                                                                                                                                                                                                                                                                    |             |            |
| 2                 | 22 | 2.22.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA      | 8.308.343.434,00  | 7.595.472.456,80  | (712.870.977,20) | 91,42                 |                                                                                                                                                                                                                                                                                                    |             |            |
| 2                 | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 65.070.050,00     | 63.579.314,40     | (1.490.735,60)   | 97,71                 |                                                                                                                                                                                                                                                                                                    |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                       | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Dokumen Perencanaan Perangkat Daerah       | 15.100.525,00 | 15.085.350,00 | (15.175,00)           | 99,90  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 15.100.525,00 | 15.085.350,00 | (15.175,00)           | 99,90  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 15.100.525,00 | 15.085.350,00 | (15.175,00)           | 99,90  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 15.100.525,00 | 15.085.350,00 | (15.175,00)           | 99,90  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 15.100.525,00 | 15.085.350,00 | (15.175,00)           | 99,90  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 6.400.525,00  | 6.400.350,00  | (175,00)              | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 8.700.000,00  | 8.685.000,00  | (15.000,00)           | 99,83  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen RKA-SKPD            | 1.850.000,00  | 1.830.450,00  | (19.550,00)           | 98,94  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 1.850.000,00  | 1.830.450,00  | (19.550,00)           | 98,94  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 1.850.000,00  | 1.830.450,00  | (19.550,00)           | 98,94  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 1.850.000,00  | 1.830.450,00  | (19.550,00)           | 98,94  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 1.850.000,00  | 1.830.450,00  | (19.550,00)           | 98,94  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 500.000,00    | 499.950,00    | (50,00)               | 99,99  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 1.350.000,00  | 1.330.500,00  | (19.500,00)           | 98,56  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD  | 1.850.000,00  | 1.845.000,00  | (5.000,00)            | 99,73  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 1.850.000,00  | 1.845.000,00  | (5.000,00)            | 99,73  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 1.850.000,00  | 1.845.000,00  | (5.000,00)            | 99,73  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 1.850.000,00  | 1.845.000,00  | (5.000,00)            | 99,73  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 1.850.000,00  | 1.845.000,00  | (5.000,00)            | 99,73  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 500.000,00    | 495.000,00    | (5.000,00)            | 99,00  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 1.350.000,00  | 1.350.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    |      | Koordinasi dan Penyusunan DPA-SKPD                    | 1.850.000,00  | 1.847.250,00  | (2.750,00)            | 99,85  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 1.850.000,00  | 1.847.250,00  | (2.750,00)            | 99,85  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 1.850.000,00  | 1.847.250,00  | (2.750,00)            | 99,85  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 1.850.000,00  | 1.847.250,00  | (2.750,00)            | 99,85  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 1.850.000,00  | 1.847.250,00  | (2.750,00)            | 99,85  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 500.000,00    | 497.250,00    | (2.750,00)            | 99,45  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 1.350.000,00  | 1.350.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 05 |   |   |    |    |    |      | Koordinasi dan Penyusunan Perubahan DPA-SKPD          | 1.845.000,00  | 1.827.750,00  | (17.250,00)           | 99,07  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 1.845.000,00  | 1.827.750,00  | (17.250,00)           | 99,07  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 1.845.000,00  | 1.827.750,00  | (17.250,00)           | 99,07  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 1.845.000,00  | 1.827.750,00  | (17.250,00)           | 99,07  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------|--|------------------|------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                       |  | Anggaran         | Realisasi        | (Rp)                  | (%)   |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 1.845.000,00     | 1.827.750,00     | (17.250,00)           | 99,07 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 495.000,00       | 492.750,00       | (2.250,00)            | 99,55 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 1.350.000,00     | 1.335.000,00     | (15.000,00)           | 98,89 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |      | Evaluasi Kinerja Perangkat Daerah                     |  | 42.574.525,00    | 41.143.514,40    | (1.431.010,60)        | 96,64 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 42.574.525,00    | 41.143.514,40    | (1.431.010,60)        | 96,64 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 42.574.525,00    | 41.143.514,40    | (1.431.010,60)        | 96,64 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 11.027.525,00    | 11.014.250,00    | (13.275,00)           | 99,88 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 11.027.525,00    | 11.014.250,00    | (13.275,00)           | 99,88 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 3.227.525,00     | 3.226.500,00     | (1.025,00)            | 99,97 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 7.800.000,00     | 7.787.750,00     | (12.250,00)           | 99,84 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                          |  | 27.387.000,00    | 26.009.264,40    | (1.377.735,60)        | 94,97 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                   |  | 27.387.000,00    | 26.009.264,40    | (1.377.735,60)        | 94,97 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                      |  | 27.387.000,00    | 26.009.264,40    | (1.377.735,60)        | 94,97 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                               |  | 4.160.000,00     | 4.120.000,00     | (40.000,00)           | 99,04 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                 |  | 4.160.000,00     | 4.120.000,00     | (40.000,00)           | 99,04 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                   |  | 4.160.000,00     | 4.120.000,00     | (40.000,00)           | 99,04 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |      | Administrasi Keuangan Perangkat Daerah                |  | 6.413.908.777,00 | 5.750.990.016,20 | (662.918.760,80)      | 89,66 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |      | Penyediaan Gaji dan Tunjangan ASN                     |  | 5.698.495.027,00 | 5.047.154.837,00 | (651.340.190,00)      | 88,57 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 5.698.495.027,00 | 5.047.154.837,00 | (651.340.190,00)      | 88,57 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                       |  | 5.698.495.027,00 | 5.047.154.837,00 | (651.340.190,00)      | 88,57 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                        |  | 3.067.505.000,00 | 2.623.576.083,00 | (443.928.917,00)      | 85,53 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                |  | 2.253.118.500,00 | 1.936.338.400,00 | (316.780.100,00)      | 85,94 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                |  | 2.253.118.500,00 | 1.936.338.400,00 | (316.780.100,00)      | 85,94 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                        |  | 223.743.880,00   | 164.349.150,00   | (59.394.730,00)       | 73,45 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                        |  | 223.743.880,00   | 164.349.150,00   | (59.394.730,00)       | 73,45 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                         |  | 177.170.000,00   | 174.190.000,00   | (2.980.000,00)        | 98,32 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                         |  | 177.170.000,00   | 174.190.000,00   | (2.980.000,00)        | 98,32 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |      | Belanja Tunjangan Fungsional ASN                      |  | 22.400.000,00    | 11.200.000,00    | (11.200.000,00)       | 50,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | 0001 | Belanja Tunjangan Fungsional PNS                      |  | 22.400.000,00    | 11.200.000,00    | (11.200.000,00)       | 50,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                 |  | 84.560.000,00    | 49.595.000,00    | (34.965.000,00)       | 58,65 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                 |  | 84.560.000,00    | 49.595.000,00    | (34.965.000,00)       | 58,65 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                           |  | 106.000.000,00   | 102.230.292,00   | (3.769.708,00)        | 96,44 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                           |  | 106.000.000,00   | 102.230.292,00   | (3.769.708,00)        | 96,44 |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                      |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                             |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                                                  |  | 16.500.000,00         | 9.930.000,00          | (6.570.000,00)        | 60,18        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                                                  |  | 16.500.000,00         | 9.930.000,00          | (6.570.000,00)        | 60,18        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                                                 |  | 1.012.620,00          | 22.152,00             | (990.468,00)          | 2,19         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                                                 |  | 1.012.620,00          | 22.152,00             | (990.468,00)          | 2,19         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                                         |  | 160.500.000,00        | 159.947.847,00        | (552.153,00)          | 99,66        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                                         |  | 160.500.000,00        | 159.947.847,00        | (552.153,00)          | 99,66        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                                                  |  | 5.500.000,00          | 3.943.302,00          | (1.556.698,00)        | 71,70        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                                                  |  | 5.500.000,00          | 3.943.302,00          | (1.556.698,00)        | 71,70        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                                          |  | 17.000.000,00         | 11.829.940,00         | (5.170.060,00)        | 69,59        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                                          |  | 17.000.000,00         | 11.829.940,00         | (5.170.060,00)        | 69,59        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                                            |  | 2.495.946.933,00      | 2.421.771.254,00      | (74.175.679,00)       | 97,03        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                                            |  | 967.861.933,00        | 952.234.249,00        | (15.627.684,00)       | 98,39        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                                            |  | 967.861.933,00        | 952.234.249,00        | (15.627.684,00)       | 98,39        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                                         |  | 1.528.085.000,00      | 1.469.537.005,00      | (58.547.995,00)       | 96,17        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                                         |  | 1.528.085.000,00      | 1.469.537.005,00      | (58.547.995,00)       | 96,17        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                          |  | 135.043.094,00        | 1.807.500,00          | (133.235.594,00)      | 1,34         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 |      | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah                                  |  | 135.043.094,00        | 1.807.500,00          | (133.235.594,00)      | 1,34         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0022 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Tempat Rekreasi dan Olahraga |  | 135.043.094,00        | 1.807.500,00          | (133.235.594,00)      | 1,34         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | <b>Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD</b>                     |  | <b>222.840.000,00</b> | <b>220.520.000,00</b> | <b>(2.320.000,00)</b> | <b>98,96</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                             |  | 222.840.000,00        | 220.520.000,00        | (2.320.000,00)        | 98,96        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                             |  | 222.840.000,00        | 220.520.000,00        | (2.320.000,00)        | 98,96        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                          |  | 222.840.000,00        | 220.520.000,00        | (2.320.000,00)        | 98,96        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                          |  | 185.040.000,00        | 182.720.000,00        | (2.320.000,00)        | 98,75        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                     |  | 185.040.000,00        | 182.720.000,00        | (2.320.000,00)        | 98,75        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                                |  | 37.800.000,00         | 37.800.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                             |  | 37.800.000,00         | 37.800.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD</b>        |  | <b>492.573.750,00</b> | <b>483.315.179,20</b> | <b>(9.258.570,80)</b> | <b>98,12</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                             |  | 492.573.750,00        | 483.315.179,20        | (9.258.570,80)        | 98,12        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                           |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                  |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          |  | 492.573.750,00 | 483.315.179,20 | (9.258.570,80)        | 98,12  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   |  | 13.914.750,00  | 13.885.550,00  | (29.200,00)           | 99,79  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       |  | 13.914.750,00  | 13.885.550,00  | (29.200,00)           | 99,79  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            |  | 5.874.750,00   | 5.874.750,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                |  | 8.040.000,00   | 8.010.800,00   | (29.200,00)           | 99,64  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                     |  | 478.659.000,00 | 469.429.629,20 | (9.229.370,80)        | 98,07  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                              |  | 478.659.000,00 | 469.429.629,20 | (9.229.370,80)        | 98,07  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                 |  | 478.659.000,00 | 469.429.629,20 | (9.229.370,80)        | 98,07  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | Administrasi Kepegawaian Perangkat Daerah                        |  | 295.590.900,00 | 289.908.615,20 | (5.682.284,80)        | 98,08  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | Pendataan dan Pengolahan Administrasi Kepegawaian                |  | 295.590.900,00 | 289.908.615,20 | (5.682.284,80)        | 98,08  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  |  | 295.590.900,00 | 289.908.615,20 | (5.682.284,80)        | 98,08  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          |  | 295.590.900,00 | 289.908.615,20 | (5.682.284,80)        | 98,08  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   |  | 23.498.500,00  | 23.498.500,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       |  | 23.498.500,00  | 23.498.500,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            |  | 10.948.500,00  | 10.948.500,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                |  | 5.400.000,00   | 5.400.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                           |  | 7.150.000,00   | 7.150.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                     |  | 254.092.400,00 | 248.410.115,20 | (5.682.284,80)        | 97,76  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                              |  | 254.092.400,00 | 248.410.115,20 | (5.682.284,80)        | 97,76  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                 |  | 191.709.000,00 | 186.066.850,80 | (5.642.149,20)        | 97,06  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                        |  | 27.383.400,00  | 27.343.264,40  | (40.135,60)           | 99,85  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                 |  | 35.000.000,00  | 35.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                             |  | 18.000.000,00  | 18.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                         |  | 18.000.000,00  | 18.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 03 | 02 | 0404 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Jaringan    |  | 18.000.000,00  | 18.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | Administrasi Umum Perangkat Daerah                               |  | 333.925.775,00 | 323.310.579,00 | (10.615.196,00)       | 96,82  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor |  | 25.000.000,00  | 25.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  |  | 25.000.000,00  | 25.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          |  | 25.000.000,00  | 25.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   |  | 25.000.000,00  | 25.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       |  | 25.000.000,00  | 25.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik            |  | 25.000.000,00  | 25.000.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |      | Penyediaan Peralatan dan Perlengkapan Kantor                                                            | 63.160.900,00 | 59.482.970,00 | (3.677.930,00)        | 94,18  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                           | 63.160.900,00 | 59.482.970,00 | (3.677.930,00)        | 94,18  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                       | 63.160.900,00 | 59.482.970,00 | (3.677.930,00)        | 94,18  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                              | 24.892.930,00 | 21.215.000,00 | (3.677.930,00)        | 85,23  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                                               | 8.892.930,00  | 5.240.000,00  | (3.652.930,00)        | 58,92  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 | 0004 | Belanja Modal Alat Penyimpan Perlengkapan Kantor                                                        | 6.342.930,00  | 2.690.000,00  | (3.652.930,00)        | 42,41  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                                                       | 2.550.000,00  | 2.550.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                                         | 16.000.000,00 | 15.975.000,00 | (25.000,00)           | 99,84  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 | 0004 | Belanja Modal Alat Pendingin                                                                            | 10.000.000,00 | 9.975.000,00  | (25.000,00)           | 99,75  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 | 0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                                      | 6.000.000,00  | 6.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                                  | 38.267.970,00 | 38.267.970,00 | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                                             | 17.600.000,00 | 17.600.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                                                     | 17.600.000,00 | 17.600.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                                        | 20.667.970,00 | 20.667.970,00 | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                                                               | 20.667.970,00 | 20.667.970,00 | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |      | Penyediaan Bahan Logistik Kantor                                                                        | 85.935.000,00 | 85.624.750,00 | (310.250,00)          | 99,64  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         | 85.935.000,00 | 85.624.750,00 | (310.250,00)          | 99,64  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 | 85.935.000,00 | 85.624.750,00 | (310.250,00)          | 99,64  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          | 85.935.000,00 | 85.624.750,00 | (310.250,00)          | 99,64  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              | 85.935.000,00 | 85.624.750,00 | (310.250,00)          | 99,64  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                              | 75.000.000,00 | 74.709.550,00 | (290.450,00)          | 99,61  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       | 10.935.000,00 | 10.915.200,00 | (19.800,00)           | 99,82  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |      | Penyediaan Barang Cetakan dan Penggandaan                                                               | 22.383.275,00 | 22.377.550,00 | (5.725,00)            | 99,97  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         | 22.383.275,00 | 22.377.550,00 | (5.725,00)            | 99,97  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 | 22.383.275,00 | 22.377.550,00 | (5.725,00)            | 99,97  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          | 14.823.275,00 | 14.817.550,00 | (5.725,00)            | 99,96  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              | 14.823.275,00 | 14.817.550,00 | (5.725,00)            | 99,96  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 14.823.275,00 | 14.817.550,00 | (5.725,00)            | 99,96  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            | 7.560.000,00  | 7.560.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     | 7.560.000,00  | 7.560.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | 6.360.000,00  | 6.360.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                | 1.200.000,00  | 1.200.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    |      | Fasilitasi Kunjungan Tamu                                                  | 18.408.000,00 | 17.567.500,00 | (840.500,00)          | 95,43  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 18.408.000,00 | 17.567.500,00 | (840.500,00)          | 95,43  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 18.408.000,00 | 17.567.500,00 | (840.500,00)          | 95,43  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 14.790.000,00 | 14.499.500,00 | (290.500,00)          | 98,04  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 14.790.000,00 | 14.499.500,00 | (290.500,00)          | 98,04  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 9.750.000,00  | 9.464.000,00  | (286.000,00)          | 97,07  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                    | 5.040.000,00  | 5.035.500,00  | (4.500,00)            | 99,91  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 3.618.000,00  | 3.068.000,00  | (550.000,00)          | 84,80  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 2.700.000,00  | 2.150.000,00  | (550.000,00)          | 79,63  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 2.700.000,00  | 2.150.000,00  | (550.000,00)          | 79,63  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                           | 468.000,00    | 468.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                        | 468.000,00    | 468.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                           | 450.000,00    | 450.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                        | 450.000,00    | 450.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                       | 90.540.000,00 | 84.770.409,00 | (5.769.591,00)        | 93,63  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 90.540.000,00 | 84.770.409,00 | (5.769.591,00)        | 93,63  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 90.540.000,00 | 84.770.409,00 | (5.769.591,00)        | 93,63  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    | 90.540.000,00 | 84.770.409,00 | (5.769.591,00)        | 93,63  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      | 90.540.000,00 | 84.770.409,00 | (5.769.591,00)        | 93,63  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                             | 87.540.000,00 | 81.770.409,00 | (5.769.591,00)        | 93,41  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        | 3.000.000,00  | 3.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 10 |   |   |    |    |    |      | Penatausahaan Arsip Dinamis pada SKPD                                      | 28.498.600,00 | 28.487.400,00 | (11.200,00)           | 99,96  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 28.498.600,00 | 28.487.400,00 | (11.200,00)           | 99,96  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 28.498.600,00 | 28.487.400,00 | (11.200,00)           | 99,96  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 19.995.600,00 | 19.984.400,00 | (11.200,00)           | 99,94  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 19.995.600,00 | 19.984.400,00 | (11.200,00)           | 99,94  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 10.575.600,00 | 10.575.600,00 | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                         | 7.500.000,00  | 7.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 1.920.000,00  | 1.908.800,00  | (11.200,00)           | 99,42  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 8.503.000,00  | 8.503.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 8.503.000,00  | 8.503.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                       | 2.500.000,00   | 2.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                 | 6.003.000,00   | 6.003.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                             | 466.944.000,00 | 442.234.932,00 | (24.709.068,00)       | 94,71  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                          | 98.460.000,00  | 80.752.438,00  | (17.707.562,00)       | 82,02  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 98.460.000,00  | 80.752.438,00  | (17.707.562,00)       | 82,02  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 98.460.000,00  | 80.752.438,00  | (17.707.562,00)       | 82,02  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     | 98.460.000,00  | 80.752.438,00  | (17.707.562,00)       | 82,02  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              | 98.460.000,00  | 80.752.438,00  | (17.707.562,00)       | 82,02  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                                          | 3.600.000,00   | 1.090.991,00   | (2.509.009,00)        | 30,31  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                                                              | 3.600.000,00   | 781.500,00     | (2.818.500,00)        | 21,71  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                                                          | 87.000.000,00  | 75.119.947,00  | (11.880.053,00)       | 86,34  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                                                     | 4.260.000,00   | 3.760.000,00   | (500.000,00)          | 88,26  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                                                            | 368.484.000,00 | 361.482.494,00 | (7.001.506,00)        | 98,10  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 368.484.000,00 | 361.482.494,00 | (7.001.506,00)        | 98,10  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 368.484.000,00 | 361.482.494,00 | (7.001.506,00)        | 98,10  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   | 76.200.000,00  | 75.599.850,00  | (600.150,00)          | 99,21  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       | 76.200.000,00  | 75.599.850,00  | (600.150,00)          | 99,21  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                | 61.800.000,00  | 61.205.250,00  | (594.750,00)          | 99,04  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                | 3.900.000,00   | 3.894.600,00   | (5.400,00)            | 99,86  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                           | 10.500.000,00  | 10.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     | 292.284.000,00 | 285.882.644,00 | (6.401.356,00)        | 97,81  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              | 292.284.000,00 | 285.882.644,00 | (6.401.356,00)        | 97,81  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                   | 109.533.600,00 | 109.373.057,60 | (160.542,40)          | 99,85  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                     | 164.300.400,00 | 164.059.586,40 | (240.813,60)          | 99,85  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                                                   | 18.450.000,00  | 12.450.000,00  | (6.000.000,00)        | 67,48  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            | 732.903.932,00 | 725.449.000,00 | (7.454.932,00)        | 98,98  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 189.951.016,00 | 183.618.500,00 | (6.332.516,00)        | 96,67  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 189.951.016,00 | 183.618.500,00 | (6.332.516,00)        | 96,67  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                               |  | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |               | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------|--|----------------------|----------------------|-----------------------|---------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                      |  | Anggaran             | Realisasi            | (Rp)                  | (%)           |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                              |  | 189.951.016,00       | 183.618.500,00       | (6.332.516,00)        | 96,67         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                       |  | 113.641.016,00       | 112.125.000,00       | (1.516.016,00)        | 98,67         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                           |  | 113.641.016,00       | 112.125.000,00       | (1.516.016,00)        | 98,67         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                |  | 113.641.016,00       | 112.125.000,00       | (1.516.016,00)        | 98,67         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                 |  | 76.310.000,00        | 71.493.500,00        | (4.816.500,00)        | 93,69         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                             |  | 76.310.000,00        | 71.493.500,00        | (4.816.500,00)        | 93,69         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang         |  | 50.550.000,00        | 47.759.400,00        | (2.790.600,00)        | 94,48         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0037 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Angkutan Barang   |  | 10.400.000,00        | 10.020.000,00        | (380.000,00)          | 96,35         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua        |  | 13.560.000,00        | 12.634.400,00        | (925.600,00)          | 93,17         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0043 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Alat Angkutan Darat Bermotor Lainnya |  | 1.800.000,00         | 1.079.700,00         | (720.300,00)          | 59,98         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 05 |   |   |    |    |    |      | <b>Pemeliharaan Mebel</b>                                                                            |  | <b>14.375.000,00</b> | <b>14.375.000,00</b> | <b>0,00</b>           | <b>100,00</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                      |  | 14.375.000,00        | 14.375.000,00        | 0,00                  | 100,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                              |  | 14.375.000,00        | 14.375.000,00        | 0,00                  | 100,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                 |  | 14.375.000,00        | 14.375.000,00        | 0,00                  | 100,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                             |  | 14.375.000,00        | 14.375.000,00        | 0,00                  | 100,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                            |  | 14.375.000,00        | 14.375.000,00        | 0,00                  | 100,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |      | <b>Pemeliharaan Peralatan dan Mesin Lainnya</b>                                                      |  | <b>79.040.000,00</b> | <b>79.040.000,00</b> | <b>0,00</b>           | <b>100,00</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                      |  | 79.040.000,00        | 79.040.000,00        | 0,00                  | 100,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                              |  | 79.040.000,00        | 79.040.000,00        | 0,00                  | 100,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                 |  | 79.040.000,00        | 79.040.000,00        | 0,00                  | 100,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                             |  | 79.040.000,00        | 79.040.000,00        | 0,00                  | 100,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                                   |  | 7.190.000,00         | 7.190.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0113 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Mesin Ketik                            |  | 900.000,00           | 900.000,00           | 0,00                  | 100,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                    |  | 8.500.000,00         | 8.500.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                   |  | 20.000.000,00        | 20.000.000,00        | 0,00                  | 100,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0132 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Audio        |  | 8.500.000,00         | 8.500.000,00         | 0,00                  | 100,00        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                      |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                             |  | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0137 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Alat Studio Lainnya  |  | 7.900.000,00            | 7.900.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                               |  | 10.220.000,00           | 10.220.000,00           | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                           |  | 7.500.000,00            | 7.500.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                |  | 4.830.000,00            | 4.830.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0410 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan                         |  | 2.500.000,00            | 2.500.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya                 |  | 1.000.000,00            | 1.000.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | <b>Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya</b>                         |  | <b>449.537.916,00</b>   | <b>448.415.500,00</b>   | <b>(1.122.416,00)</b>  | <b>99,75</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                             |  | 173.038.816,00          | 172.963.000,00          | (75.816,00)            | 99,96        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                     |  | 173.038.816,00          | 172.963.000,00          | (75.816,00)            | 99,96        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                              |  | 1.080.000,00            | 1.080.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                  |  | 1.080.000,00            | 1.080.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                           |  | 1.080.000,00            | 1.080.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                        |  | 171.958.816,00          | 171.883.000,00          | (75.816,00)            | 99,96        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                    |  | 171.958.816,00          | 171.883.000,00          | (75.816,00)            | 99,96        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor    |  | 165.958.816,00          | 165.883.000,00          | (75.816,00)            | 99,95        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0004 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Instalasi |  | 6.000.000,00            | 6.000.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 |    |    |    |      | Belanja Modal                                                                               |  | 276.499.100,00          | 275.452.500,00          | (1.046.600,00)         | 99,62        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                           |  | 256.499.100,00          | 255.455.000,00          | (1.044.100,00)         | 99,59        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                         |  | 256.499.100,00          | 255.455.000,00          | (1.044.100,00)         | 99,59        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 02 | 06 | 01 |      | Belanja Modal Alat Studio                                                                   |  | 256.499.100,00          | 255.455.000,00          | (1.044.100,00)         | 99,59        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 02 | 06 | 01 | 0006 | Belanja Modal Alat Studio Lainnya                                                           |  | 256.499.100,00          | 255.455.000,00          | (1.044.100,00)         | 99,59        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                           |  | 20.000.000,00           | 19.997.500,00           | (2.500,00)             | 99,99        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                               |  | 20.000.000,00           | 19.997.500,00           | (2.500,00)             | 99,99        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                  |  | 20.000.000,00           | 19.997.500,00           | (2.500,00)             | 99,99        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | 0036 | Belanja Modal Taman                                                                         |  | 20.000.000,00           | 19.997.500,00           | (2.500,00)             | 99,99        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PENGELOLAAN PERMUSEUMAN</b>                                                      |  | <b>1.789.776.000,00</b> | <b>1.767.318.318,00</b> | <b>(22.457.682,00)</b> | <b>98,75</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 00 |   |   |    |    |    |      | <b>Pengelolaan Museum Kabupaten/Kota</b>                                                    |  | <b>1.789.776.000,00</b> | <b>1.767.318.318,00</b> | <b>(22.457.682,00)</b> | <b>98,75</b> |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 |   |   |    |    |    |      | Penyediaan dan Pemeliharaan Sarana dan Prasarana Museum                           |  | 1.789.776.000,00 | 1.767.318.318,00 | (22.457.682,00)       | 98,75  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 1.697.308.739,00 | 1.674.868.318,00 | (22.440.421,00)       | 98,68  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                   |  | 30.540.000,00    | 30.540.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                |  | 30.540.000,00    | 30.540.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                |  | 24.540.000,00    | 24.540.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                           |  | 24.540.000,00    | 24.540.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                      |  | 6.000.000,00     | 6.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                   |  | 6.000.000,00     | 6.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 1.666.768.739,00 | 1.644.328.318,00 | (22.440.421,00)       | 98,65  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 144.859.889,00   | 144.819.300,00   | (40.589,00)           | 99,97  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 144.859.889,00   | 144.819.300,00   | (40.589,00)           | 99,97  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                             |  | 12.000.000,00    | 12.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                 |  | 4.740.000,00     | 4.740.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran                                        |  | 11.750.000,00    | 11.750.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        |  | 7.000.000,00     | 7.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 1.906.889,00     | 1.906.200,00     | (689,00)              | 99,96  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                           |  | 486.000,00       | 486.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                             |  | 16.000.000,00    | 16.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                    |  | 18.150.000,00    | 18.150.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 34.972.000,00    | 34.972.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 13.200.000,00    | 13.160.100,00    | (39.900,00)           | 99,70  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                           |  | 1.125.000,00     | 1.125.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                            |  | 21.780.000,00    | 21.780.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0075 | Belanja Pakaian Batik Tradisional                                                 |  | 1.750.000,00     | 1.750.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 1.311.001.400,00 | 1.291.233.018,00 | (19.768.382,00)       | 98,49  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 1.311.001.400,00 | 1.291.233.018,00 | (19.768.382,00)       | 98,49  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                       |  | 183.598.800,00   | 183.513.732,00   | (85.068,00)           | 99,95  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                |  | 28.401.000,00    | 27.067.000,00    | (1.334.000,00)        | 95,30  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                    |  | 328.600.800,00   | 326.842.752,00   | (1.758.048,00)        | 99,46  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                   | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                          | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                             | 328.600.800,00 | 328.523.592,00 | (77.208,00)           | 99,98  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0051 | Belanja Jasa Pengolahan Sampah                                                                           | 1.800.000,00   | 1.030.480,00   | (769.520,00)          | 57,25  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                                  | 7.200.000,00   | 5.574.212,00   | (1.625.788,00)        | 77,42  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                                                      | 36.000.000,00  | 26.591.250,00  | (9.408.750,00)        | 73,86  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                                                  | 318.000.000,00 | 318.000.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                                             | 1.200.000,00   | 1.140.000,00   | (60.000,00)           | 95,00  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan                                                             | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                                           | 75.600.000,00  | 70.950.000,00  | (4.650.000,00)        | 93,85  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                     | 210.907.450,00 | 208.276.000,00 | (2.631.450,00)        | 98,75  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                 | 64.407.450,00  | 62.450.000,00  | (1.957.450,00)        | 96,96  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | 0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                                       | 6.000.000,00   | 5.350.000,00   | (650.000,00)          | 89,17  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang             | 1.307.450,00   | 0,00           | (1.307.450,00)        | 0,00   |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | 0037 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Angkutan Barang       | 10.000.000,00  | 10.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | 0105 | Belanja Pemeliharaan Alat Pertanian-Alat Pengolahan-Alat Panen                                           | 4.000.000,00   | 4.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | 0132 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Audio            | 4.000.000,00   | 4.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | 0137 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Alat Studio Lainnya               | 4.000.000,00   | 4.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | 0196 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Peralatan Pemancar-Peralatan Pemancar Lainnya | 23.100.000,00  | 23.100.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | 0404 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Jaringan                                            | 4.000.000,00   | 4.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                            | 3.000.000,00   | 3.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | 0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                                        | 1.000.000,00   | 1.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | 0410 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan                                      | 2.500.000,00   | 2.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya                              | 1.500.000,00   | 1.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                 | 139.000.000,00 | 138.326.000,00 | (674.000,00)          | 99,52  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                 | 139.000.000,00 | 138.326.000,00 | (674.000,00)          | 99,52  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)              |                          | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|--------------------------|--------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |  | Anggaran                 | Realisasi                | (Rp)                    | (%)          |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 05 |      | Belanja Pemeliharaan Aset Tetap Lainnya                                                         |  | 7.500.000,00             | 7.500.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | 03 | 05 | 0062 | Belanja Pemeliharaan Barang Koleksi Non Budaya-Barang Koleksi Non Budaya-Batuan Koleksi         |  | 7.500.000,00             | 7.500.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                   |  | 92.467.261,00            | 92.450.000,00            | (17.261,00)             | 99,98        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                               |  | 47.467.261,00            | 47.450.000,00            | (17.261,00)             | 99,96        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                      |  | 7.000.000,00             | 7.000.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                                 |  | 7.000.000,00             | 7.000.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 02 | 05 | 02 | 0005 | Belanja Modal Alat Dapur                                                                        |  | 7.000.000,00             | 7.000.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                             |  | 30.467.261,00            | 30.450.000,00            | (17.261,00)             | 99,94        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 02 | 06 | 01 |      | Belanja Modal Alat Studio                                                                       |  | 30.467.261,00            | 30.450.000,00            | (17.261,00)             | 99,94        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 02 | 06 | 01 | 0001 | Belanja Modal Peralatan Studio Audio                                                            |  | 19.467.261,00            | 19.450.000,00            | (17.261,00)             | 99,91        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 02 | 06 | 01 | 0002 | Belanja Modal Peralatan Studio Video dan Film                                                   |  | 11.000.000,00            | 11.000.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                          |  | 10.000.000,00            | 10.000.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                                     |  | 10.000.000,00            | 10.000.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                                                 |  | 10.000.000,00            | 10.000.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                                |  | 45.000.000,00            | 45.000.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                               |  | 45.000.000,00            | 45.000.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                               |  | 45.000.000,00            | 45.000.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                                          |  | 45.000.000,00            | 45.000.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PENYELENGGARAAN KEISTIMEWAAN YOGYAKARTA URUSAN KEBUDAYAAN</b>                        |  | <b>13.357.590.469,00</b> | <b>13.127.376.971,00</b> | <b>(230.213.498,00)</b> | <b>98,28</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 00 |   |   |    |    |    |      | <b>Sejarah, Bahasa, Sastra dan Permuseuman</b>                                                  |  | <b>2.168.992.365,00</b>  | <b>2.119.157.747,00</b>  | <b>(49.834.618,00)</b>  | <b>97,70</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 |   |   |    |    |    |      | <b>Pembinaan dan Pengembangan Kesejarahan</b>                                                   |  | <b>389.397.500,00</b>    | <b>378.966.732,00</b>    | <b>(10.430.768,00)</b>  | <b>97,32</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 389.397.500,00           | 378.966.732,00           | (10.430.768,00)         | 97,32        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 389.397.500,00           | 378.966.732,00           | (10.430.768,00)         | 97,32        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 57.764.500,00            | 56.583.732,00            | (1.180.768,00)          | 97,96        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 57.764.500,00            | 56.583.732,00            | (1.180.768,00)          | 97,96        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 18.172.688,00            | 18.105.520,00            | (67.168,00)             | 99,63        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               |  | 4.500.000,00             | 4.499.900,00             | (100,00)                | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                        |  | 2.500.000,00             | 2.500.000,00             | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0038 | Belanja Obat-Obatan-Obat-Obatan Lainnya                                                         |  | 50.000,00                | 0,00                     | (50.000,00)             | 0,00         |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 4.500.000,00             | 3.600.000,00             | (900.000,00)            | 80,00        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       | 25.260.000,00  | 25.096.500,00  | (163.500,00)          | 99,35  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                  | 2.781.812,00   | 2.781.812,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            | 298.433.000,00 | 295.013.000,00 | (3.420.000,00)        | 98,85  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     | 207.399.000,00 | 207.399.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 6.600.000,00   | 6.600.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | 2.400.000,00   | 2.400.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0010 | Honorarium Penulisan Butir Soal Tingkat Provinsi, Kabupaten atau Kota                                   | 7.500.000,00   | 7.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                                | 86.020.000,00  | 86.020.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                             | 70.300.000,00  | 70.300.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                          | 1.869.000,00   | 1.869.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                            | 1.200.000,00   | 1.200.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                                      | 8.110.000,00   | 8.110.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                        | 23.400.000,00  | 23.400.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                        | 17.034.000,00  | 16.614.000,00  | (420.000,00)          | 97,53  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                               | 12.000.000,00  | 12.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                      | 1.290.000,00   | 870.000,00     | (420.000,00)          | 67,44  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                     | 3.744.000,00   | 3.744.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                        | 3.500.000,00   | 500.000,00     | (3.000.000,00)        | 14,29  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                           | 3.500.000,00   | 500.000,00     | (3.000.000,00)        | 14,29  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                                 | 70.500.000,00  | 70.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | 0007 | Belanja Jasa Konsultansi Berorientasi Bidang-Pendidikan                                                 | 70.500.000,00  | 70.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                 | 8.200.000,00   | 5.870.000,00   | (2.330.000,00)        | 71,59  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                   | 8.200.000,00   | 5.870.000,00   | (2.330.000,00)        | 71,59  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     | 8.200.000,00   | 5.870.000,00   | (2.330.000,00)        | 71,59  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                    | 25.000.000,00  | 21.500.000,00  | (3.500.000,00)        | 86,00  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                   | 25.000.000,00  | 21.500.000,00  | (3.500.000,00)        | 86,00  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                 | 25.000.000,00  | 21.500.000,00  | (3.500.000,00)        | 86,00  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 |   |   |    |    |    |      | Pembinaan, Pengembangan Bahasa dan Sastra                                                               | 689.195.865,00 | 689.195.400,00 | (465,00)              | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         | 689.195.865,00 | 689.195.400,00 | (465,00)              | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         |  | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 689.195.865,00          | 689.195.400,00          | (465,00)               | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          |  | 223.465.865,00          | 223.465.400,00          | (465,00)               | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              |  | 223.465.865,00          | 223.465.400,00          | (465,00)               | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                              |  | 7.714.500,00            | 7.714.500,00            | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   |  | 66.251.365,00           | 66.250.900,00           | (465,00)               | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat         |  | 34.000.000,00           | 34.000.000,00           | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       |  | 108.000.000,00          | 108.000.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                  |  | 7.500.000,00            | 7.500.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            |  | 233.960.000,00          | 233.960.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     |  | 189.590.000,00          | 189.590.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              |  | 34.600.000,00           | 34.600.000,00           | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website |  | 33.040.000,00           | 33.040.000,00           | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                             |  | 77.750.000,00           | 77.750.000,00           | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                |  | 28.000.000,00           | 28.000.000,00           | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                          |  | 4.400.000,00            | 4.400.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                        |  | 11.800.000,00           | 11.800.000,00           | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                        |  | 39.870.000,00           | 39.870.000,00           | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                      |  | 7.110.000,00            | 7.110.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                     |  | 32.760.000,00           | 32.760.000,00           | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                        |  | 4.500.000,00            | 4.500.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                                     |  | 4.500.000,00            | 4.500.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                 |  | 118.520.000,00          | 118.520.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                   |  | 118.520.000,00          | 118.520.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     |  | 118.520.000,00          | 118.520.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                    |  | 113.250.000,00          | 113.250.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                   |  | 113.250.000,00          | 113.250.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                 |  | 113.250.000,00          | 113.250.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 |   |   |    |    |    |      | <b>Pembinaan dan Pengelolaan Permuseuman</b>                                                            |  | <b>1.090.399.000,00</b> | <b>1.050.995.615,00</b> | <b>(39.403.385,00)</b> | <b>96,39</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 996.849.000,00          | 960.029.315,00          | (36.819.685,00)        | 96,31        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 996.849.000,00          | 960.029.315,00          | (36.819.685,00)        | 96,31        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 247.646.000,00 | 242.941.315,00 | (4.704.685,00)        | 98,10  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 247.646.000,00 | 242.941.315,00 | (4.704.685,00)        | 98,10  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      |  | 7.000.000,00   | 7.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 26.579.660,00  | 24.100.475,00  | (2.479.185,00)        | 90,67  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                  |  | 15.500.000,00  | 15.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                        |  | 1.000.000,00   | 1.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0038 | Belanja Obat-Obatan-Obat-Obatan Lainnya                                                         |  | 1.150.000,00   | 1.150.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 4.650.000,00   | 4.605.000,00   | (45.000,00)           | 99,03  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 159.630.000,00 | 157.449.500,00 | (2.180.500,00)        | 98,63  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                          |  | 10.636.340,00  | 10.636.340,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0075 | Belanja Pakaian Batik Tradisional                                                               |  | 21.500.000,00  | 21.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    |  | 648.797.000,00 | 619.430.000,00 | (29.367.000,00)       | 95,47  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             |  | 459.951.000,00 | 436.689.000,00 | (23.262.000,00)       | 94,94  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      |  | 82.400.000,00  | 73.850.000,00  | (8.550.000,00)        | 89,62  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                        |  | 33.750.000,00  | 32.750.000,00  | (1.000.000,00)        | 97,04  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0010 | Honorarium Penulisan Butir Soal Tingkat Provinsi, Kabupaten atau Kota                           |  | 7.500.000,00   | 7.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                     |  | 156.400.000,00 | 153.900.000,00 | (2.500.000,00)        | 98,40  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                  |  | 9.292.000,00   | 8.786.000,00   | (506.000,00)          | 94,55  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                    |  | 5.400.000,00   | 5.400.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                              |  | 92.659.000,00  | 92.659.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                |  | 35.100.000,00  | 29.700.000,00  | (5.400.000,00)        | 84,62  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan                                                    |  | 37.450.000,00  | 32.144.000,00  | (5.306.000,00)        | 85,83  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                |  | 139.516.000,00 | 137.716.000,00 | (1.800.000,00)        | 98,71  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                       |  | 80.100.000,00  | 80.100.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0037 | Belanja Sewa Kendaraan Bermotor Angkutan Barang                                                 |  | 4.000.000,00   | 4.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                |  | 23.130.000,00  | 21.330.000,00  | (1.800.000,00)        | 92,22  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                              |  | 3.288.000,00   | 3.288.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                             |  | 28.998.000,00  | 28.998.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                |  | 13.000.000,00  | 13.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                             |  | 3.000.000,00   | 3.000.000,00   | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                 |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                        |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                          |  | 10.000.000,00         | 10.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                        |  | 4.050.000,00          | 4.050.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 07 | 0028 | Belanja Sewa Alat Musik                                                                |  | 4.050.000,00          | 4.050.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                |  | 20.000.000,00         | 20.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 09 | 0007 | Belanja Jasa Konsultansi Berorientasi Bidang-Pendidikan                                |  | 20.000.000,00         | 20.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan |  | 12.280.000,00         | 7.975.000,00          | (4.305.000,00)        | 64,94        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                       |  | 12.280.000,00         | 7.975.000,00          | (4.305.000,00)        | 64,94        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                |  | 64.156.000,00         | 61.408.000,00         | (2.748.000,00)        | 95,72        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                  |  | 64.156.000,00         | 61.408.000,00         | (2.748.000,00)        | 95,72        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                         |  | 49.236.000,00         | 46.578.000,00         | (2.658.000,00)        | 94,60        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                    |  | 14.920.000,00         | 14.830.000,00         | (90.000,00)           | 99,40        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat   |  | 36.250.000,00         | 36.250.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                  |  | 36.250.000,00         | 36.250.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                |  | 36.250.000,00         | 36.250.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 2 |    |    |    |      | Belanja Modal                                                                          |  | 93.550.000,00         | 90.966.300,00         | (2.583.700,00)        | 97,24        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                      |  | 93.550.000,00         | 90.966.300,00         | (2.583.700,00)        | 97,24        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                          |  | 93.550.000,00         | 90.966.300,00         | (2.583.700,00)        | 97,24        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                             |  | 93.550.000,00         | 90.966.300,00         | (2.583.700,00)        | 97,24        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.01 | 03 | 5 | 2 | 03 | 01 | 01 | 0017 | Belanja Modal Bangunan Gedung Museum                                                   |  | 93.550.000,00         | 90.966.300,00         | (2.583.700,00)        | 97,24        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 00 |   |   |    |    |    |      | <b>Pelestarian Cagar Budaya dan Warisan Budaya</b>                                     |  | <b>531.420.000,00</b> | <b>526.325.200,00</b> | <b>(5.094.800,00)</b> | <b>99,04</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 |   |   |    |    |    |      | <b>Pengembangan Cagar Budaya dan Warisan Budaya</b>                                    |  | <b>531.420.000,00</b> | <b>526.325.200,00</b> | <b>(5.094.800,00)</b> | <b>99,04</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 531.420.000,00        | 526.325.200,00        | (5.094.800,00)        | 99,04        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 531.420.000,00        | 526.325.200,00        | (5.094.800,00)        | 99,04        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 30.087.000,00         | 30.053.200,00         | (33.800,00)           | 99,89        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 30.087.000,00         | 30.053.200,00         | (33.800,00)           | 99,89        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                             |  | 3.000.000,00          | 3.000.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 6.062.000,00          | 6.062.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya      |  | 700.000,00            | 689.000,00            | (11.000,00)           | 98,43        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      |  | 20.325.000,00         | 20.302.200,00         | (22.800,00)           | 99,89        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           |  | 438.445.000,00        | 433.384.000,00        | (5.061.000,00)        | 98,85        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                 |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                        |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    |  | 284.915.000,00        | 281.915.000,00        | (3.000.000,00)        | 98,95        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             |  | 6.000.000,00          | 6.000.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                            |  | 257.490.000,00        | 254.490.000,00        | (3.000.000,00)        | 98,83        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                               |  | 14.000.000,00         | 14.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                     |  | 1.625.000,00          | 1.625.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                       |  | 5.800.000,00          | 5.800.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                       |  | 5.130.000,00          | 5.130.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                     |  | 990.000,00            | 990.000,00            | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                    |  | 4.140.000,00          | 4.140.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                       |  | 2.500.000,00          | 2.000.000,00          | (500.000,00)          | 80,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                    |  | 2.500.000,00          | 2.000.000,00          | (500.000,00)          | 80,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                        |  | 900.000,00            | 900.000,00            | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 07 | 0028 | Belanja Sewa Alat Musik                                                                |  | 900.000,00            | 900.000,00            | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                    |  | 120.000.000,00        | 118.439.000,00        | (1.561.000,00)        | 98,70        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                |  | 120.000.000,00        | 118.439.000,00        | (1.561.000,00)        | 98,70        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                |  | 25.000.000,00         | 25.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 02 | 09 | 0012 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Studi Penelitian dan Bantuan Teknik |  | 25.000.000,00         | 25.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                |  | 62.888.000,00         | 62.888.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                  |  | 62.888.000,00         | 62.888.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                         |  | 30.168.000,00         | 30.168.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                    |  | 32.720.000,00         | 32.720.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 00 |   |   |    |    |    |      | <b>Pengelolaan Taman Budaya</b>                                                        |  | <b>451.387.000,00</b> | <b>443.371.014,00</b> | <b>(8.015.986,00)</b> | <b>98,22</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 |   |   |    |    |    |      | <b>Pengelolaan dan Pengembangan Taman Budaya Kabupaten/Kota</b>                        |  | <b>451.387.000,00</b> | <b>443.371.014,00</b> | <b>(8.015.986,00)</b> | <b>98,22</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 451.387.000,00        | 443.371.014,00        | (8.015.986,00)        | 98,22        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                        |  | 900.000,00            | 900.000,00            | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                     |  | 900.000,00            | 900.000,00            | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                     |  | 900.000,00            | 900.000,00            | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                               |  | 900.000,00            | 900.000,00            | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 450.487.000,00        | 442.471.014,00        | (8.015.986,00)        | 98,22        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 5.750.000,00          | 5.367.500,00          | (382.500,00)          | 93,35        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                         |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                     |  | 5.750.000,00     | 5.367.500,00     | (382.500,00)          | 93,35  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                     |  | 2.000.000,00     | 2.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                          |  | 2.250.000,00     | 2.250.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                              |  | 1.500.000,00     | 1.117.500,00     | (382.500,00)          | 74,50  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                   |  | 444.737.000,00   | 437.103.514,00   | (7.633.486,00)        | 98,28  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                            |  | 444.737.000,00   | 437.103.514,00   | (7.633.486,00)        | 98,28  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 1 | 02 | 02 | 08 | 0032 | Belanja Jasa Konsultansi Lainnya-Jasa Konsultansi Lingkungan                                                   |  | 70.000.000,00    | 69.763.000,00    | (237.000,00)          | 99,66  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.05 | 02 | 5 | 1 | 02 | 02 | 08 | 0039 | Belanja Jasa Konsultansi Lainnya-Jasa Manajemen Proyek Terkait Konstruksi Pekerjaan Sistem Kendali Lalu Lintas |  | 374.737.000,00   | 367.340.514,00   | (7.396.486,00)        | 98,03  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 00 |   |   |    |    |    |      | Sarana Prasarana Keistimewaan Urusan Kebudayaan                                                                |  | 1.086.676.800,00 | 1.084.665.800,00 | (2.011.000,00)        | 99,81  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 |   |   |    |    |    |      | Pengadaan Sarana dan Prasarana Budaya                                                                          |  | 1.086.676.800,00 | 1.084.665.800,00 | (2.011.000,00)        | 99,81  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                |  | 1.086.676.800,00 | 1.084.665.800,00 | (2.011.000,00)        | 99,81  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                                                |  | 3.470.000,00     | 3.470.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                             |  | 3.470.000,00     | 3.470.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                                             |  | 3.470.000,00     | 3.470.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                                        |  | 2.245.000,00     | 2.245.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                                       |  | 1.225.000,00     | 1.225.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                        |  | 66.942.800,00    | 66.831.800,00    | (111.000,00)          | 99,83  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                 |  | 6.443.500,00     | 6.332.500,00     | (111.000,00)          | 98,28  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                     |  | 6.443.500,00     | 6.332.500,00     | (111.000,00)          | 98,28  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                     |  | 250.000,00       | 250.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                          |  | 193.500,00       | 193.500,00       | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                              |  | 6.000.000,00     | 5.889.000,00     | (111.000,00)          | 98,15  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                   |  | 26.080.000,00    | 26.080.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                            |  | 16.306.000,00    | 16.306.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                                    |  | 10.050.000,00    | 10.050.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                 |  | 356.000,00       | 356.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                   |  | 500.000,00       | 500.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                                             |  | 1.350.000,00     | 1.350.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                               |  | 4.050.000,00     | 4.050.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                               |  | 7.524.000,00     | 7.524.000,00     | 0,00                  | 100,00 |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                       |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 02 | 04 | 0022 | Belanja Sewa Electric Generating Set                                                                  |  | 2.250.000,00     | 2.250.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                      |  | 3.240.000,00     | 3.240.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                    |  | 234.000,00       | 234.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                   |  | 1.800.000,00     | 1.800.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                                       |  | 2.250.000,00     | 2.250.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 02 | 07 | 0028 | Belanja Sewa Alat Musik                                                                               |  | 2.250.000,00     | 2.250.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                  |  | 22.769.300,00    | 22.769.300,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 03 | 05 |      | Belanja Pemeliharaan Aset Tetap Lainnya                                                               |  | 22.769.300,00    | 22.769.300,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 03 | 05 | 0028 | Belanja Pemeliharaan Barang Bercorak Kesenian/Kebudayaan/Olahraga-Barang Bercorak Kesenian-Alat Musik |  | 22.769.300,00    | 22.769.300,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                               |  | 11.650.000,00    | 11.650.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                 |  | 11.650.000,00    | 11.650.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                        |  | 1.850.000,00     | 1.850.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                   |  | 9.800.000,00     | 9.800.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                         |  | 1.016.264.000,00 | 1.014.364.000,00 | (1.900.000,00)        | 99,81  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia          |  | 1.016.264.000,00 | 1.014.364.000,00 | (1.900.000,00)        | 99,81  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan               |  | 1.016.264.000,00 | 1.014.364.000,00 | (1.900.000,00)        | 99,81  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.06 | 01 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        |  | 1.016.264.000,00 | 1.014.364.000,00 | (1.900.000,00)        | 99,81  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 00 |   |   |    |    |    |      | Adat, Seni, Tradisi dan Lembaga Budaya                                                                |  | 9.119.114.304,00 | 8.953.857.210,00 | (165.257.094,00)      | 98,19  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 |   |   |    |    |    |      | Pembinaan dan Pengembangan Rintisan Desa dan Kantong Budaya                                           |  | 932.902.000,00   | 932.070.900,00   | (831.100,00)          | 99,91  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                       |  | 932.902.000,00   | 932.070.900,00   | (831.100,00)          | 99,91  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                               |  | 932.902.000,00   | 932.070.900,00   | (831.100,00)          | 99,91  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                        |  | 108.815.000,00   | 108.808.900,00   | (6.100,00)            | 99,99  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                            |  | 108.815.000,00   | 108.808.900,00   | (6.100,00)            | 99,99  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                            |  | 1.000.000,00     | 1.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                 |  | 37.090.000,00    | 37.089.900,00    | (100,00)              | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                     |  | 70.725.000,00    | 70.719.000,00    | (6.000,00)            | 99,99  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                          |  | 790.087.000,00   | 789.262.000,00   | (825.000,00)          | 99,90  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                   |  | 565.021.000,00   | 564.196.000,00   | (825.000,00)          | 99,85  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      |  | 32.300.000,00         | 31.475.000,00         | (825.000,00)          | 97,45        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                     |  | 356.140.000,00        | 356.140.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                  |  | 6.141.000,00          | 6.141.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                    |  | 11.500.000,00         | 11.500.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                              |  | 86.940.000,00         | 86.940.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                |  | 72.000.000,00         | 72.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                |  | 176.016.000,00        | 176.016.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 04 | 0022 | Belanja Sewa Electric Generating Set                                                            |  | 25.875.000,00         | 25.875.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                |  | 93.150.000,00         | 93.150.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                              |  | 7.635.000,00          | 7.635.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                             |  | 49.356.000,00         | 49.356.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                |  | 18.000.000,00         | 18.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                             |  | 18.000.000,00         | 18.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                                 |  | 31.050.000,00         | 31.050.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 02 | 07 | 0031 | Belanja Sewa Barang Bercorak Kesenian Lainnya                                                   |  | 31.050.000,00         | 31.050.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         |  | 34.000.000,00         | 34.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           |  | 34.000.000,00         | 34.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             |  | 34.000.000,00         | 34.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 |   |   |    |    |    |      | <b>Pembinaan Lembaga Penggiat Seni</b>                                                          |  | <b>367.456.000,00</b> | <b>366.885.000,00</b> | <b>(571.000,00)</b>   | <b>99,84</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 367.456.000,00        | 366.885.000,00        | (571.000,00)          | 99,84        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 367.456.000,00        | 366.885.000,00        | (571.000,00)          | 99,84        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 96.492.000,00         | 96.471.000,00         | (21.000,00)           | 99,98        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 96.492.000,00         | 96.471.000,00         | (21.000,00)           | 99,98        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      |  | 7.500.000,00          | 7.500.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                      |  | 431.100,00            | 431.100,00            | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 29.455.500,00         | 29.455.500,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 6.000.000,00          | 6.000.000,00          | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 28.560.000,00         | 28.539.000,00         | (21.000,00)           | 99,93        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                          |  | 24.545.400,00         | 24.545.400,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    |  | 225.064.000,00        | 224.514.000,00        | (550.000,00)          | 99,76        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             |  | 150.724.000,00        | 150.174.000,00        | (550.000,00)          | 99,64        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           | 6.700.000,00   | 6.150.000,00   | (550.000,00)          | 91,79  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                          | 69.500.000,00  | 69.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                       | 1.424.000,00   | 1.424.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                         | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                   | 53.100.000,00  | 53.100.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                     | 18.000.000,00  | 18.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                     | 63.540.000,00  | 63.540.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 04 | 0022 | Belanja Sewa Electric Generating Set                                                 | 20.250.000,00  | 20.250.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                     | 31.230.000,00  | 31.230.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                   | 720.000,00     | 720.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                  | 11.340.000,00  | 11.340.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                     | 2.700.000,00   | 2.700.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                  | 2.700.000,00   | 2.700.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                      | 8.100.000,00   | 8.100.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 07 | 0028 | Belanja Sewa Alat Musik                                                              | 6.750.000,00   | 6.750.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 02 | 07 | 0031 | Belanja Sewa Barang Bercorak Kesenian Lainnya                                        | 1.350.000,00   | 1.350.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                 | 25.000.000,00  | 25.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                             | 25.000.000,00  | 25.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 03 | 02 | 0410 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan                  | 25.000.000,00  | 25.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              | 900.000,00     | 900.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                | 900.000,00     | 900.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  | 900.000,00     | 900.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 20.000.000,00  | 20.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                | 20.000.000,00  | 20.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 03 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              | 20.000.000,00  | 20.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 |   |   |    |    |    |      | Misi Kebudayaan ke Dalam dan Luar Negeri dalam rangka Diplomasi Budaya               | 609.139.874,00 | 593.292.570,00 | (15.847.304,00)       | 97,40  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      | 609.139.874,00 | 593.292.570,00 | (15.847.304,00)       | 97,40  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              | 609.139.874,00 | 593.292.570,00 | (15.847.304,00)       | 97,40  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       | 84.777.050,00  | 84.776.450,00  | (600,00)              | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           | 84.777.050,00  | 84.776.450,00  | (600,00)              | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      | 1.000.000,00   | 1.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 262.050,00     | 261.450,00     | (600,00)              | 99,77  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               | 2.250.000,00   | 2.250.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                        | 1.500.000,00   | 1.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 34.785.000,00  | 34.785.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 01 | 01 | 0058 | Belanja Makanan dan Minuman Aktivitas Lapangan                                                  | 18.480.000,00  | 18.480.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 01 | 01 | 0075 | Belanja Pakaian Batik Tradisional                                                               | 21.500.000,00  | 21.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 328.700.000,00 | 328.700.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 245.900.000,00 | 245.900.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                     | 210.800.000,00 | 210.800.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                              | 29.700.000,00  | 29.700.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                | 5.400.000,00   | 5.400.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                | 75.600.000,00  | 75.600.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                       | 70.200.000,00  | 70.200.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                             | 5.400.000,00   | 5.400.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                                 | 7.200.000,00   | 7.200.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 02 | 07 | 0028 | Belanja Sewa Alat Musik                                                                         | 4.500.000,00   | 4.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 02 | 07 | 0031 | Belanja Sewa Barang Bercorak Kesenian Lainnya                                                   | 2.700.000,00   | 2.700.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 195.662.824,00 | 179.816.120,00 | (15.846.704,00)       | 91,90  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 195.662.824,00 | 179.816.120,00 | (15.846.704,00)       | 91,90  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 04 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                  | 195.662.824,00 | 179.816.120,00 | (15.846.704,00)       | 91,90  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 |   |   |    |    |    |      | Penghargaan Seniman dan Budayawan                                                               | 223.900.000,00 | 214.348.075,00 | (9.551.925,00)        | 95,73  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 223.900.000,00 | 214.348.075,00 | (9.551.925,00)        | 95,73  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 223.900.000,00 | 214.348.075,00 | (9.551.925,00)        | 95,73  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 59.568.000,00  | 59.516.075,00  | (51.925,00)           | 99,91  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 59.568.000,00  | 59.516.075,00  | (51.925,00)           | 99,91  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 5.823.000,00   | 5.822.825,00   | (175,00)              | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                  | 30.000.000,00  | 30.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 9.000.000,00   | 9.000.000,00   | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       | 8.625.000,00   | 8.573.250,00   | (51.750,00)           | 99,40  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                                                 | 6.120.000,00   | 6.120.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            | 78.692.000,00  | 71.192.000,00  | (7.500.000,00)        | 90,47  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     | 61.754.000,00  | 54.254.000,00  | (7.500.000,00)        | 87,86  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 2.900.000,00   | 2.900.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | 6.380.000,00   | 3.380.000,00   | (3.000.000,00)        | 52,98  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                             | 34.000.000,00  | 29.500.000,00  | (4.500.000,00)        | 86,76  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                          | 534.000,00     | 534.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                            | 300.000,00     | 300.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                                      | 3.240.000,00   | 3.240.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                        | 14.400.000,00  | 14.400.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                        | 14.238.000,00  | 14.238.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 04 | 0022 | Belanja Sewa Electric Generating Set                                                                    | 2.250.000,00   | 2.250.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                        | 3.150.000,00   | 3.150.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                      | 1.170.000,00   | 1.170.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                     | 7.668.000,00   | 7.668.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                        | 450.000,00     | 450.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                           | 450.000,00     | 450.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                                         | 2.250.000,00   | 2.250.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 02 | 07 | 0028 | Belanja Sewa Alat Musik                                                                                 | 2.250.000,00   | 2.250.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                 | 5.640.000,00   | 3.640.000,00   | (2.000.000,00)        | 64,54  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                   | 5.640.000,00   | 3.640.000,00   | (2.000.000,00)        | 64,54  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     | 5.640.000,00   | 3.640.000,00   | (2.000.000,00)        | 64,54  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                    | 80.000.000,00  | 80.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                   | 80.000.000,00  | 80.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 05 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                 | 80.000.000,00  | 80.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 06 |   |   |    |    |    |      | Festival Kebudayaan Yogyakarta                                                                          | 360.000.000,00 | 345.858.950,00 | (14.141.050,00)       | 96,07  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         | 360.000.000,00 | 345.858.950,00 | (14.141.050,00)       | 96,07  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 | 360.000.000,00 | 345.858.950,00 | (14.141.050,00)       | 96,07  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          | 36.451.000,00  | 33.064.950,00  | (3.386.050,00)        | 90,71  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang) |               | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|-----------------------|---------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                 |  | Anggaran                | Realisasi               | (Rp)                  | (%)           |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 36.451.000,00           | 33.064.950,00           | (3.386.050,00)        | 90,71         |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                           |  | 1.370.000,00            | 1.235.400,00            | (134.600,00)          | 90,18         |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 416.000,00              | 415.800,00              | (200,00)              | 99,95         |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 3.600.000,00            | 3.600.000,00            | 0,00                  | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 31.065.000,00           | 27.813.750,00           | (3.251.250,00)        | 89,53         |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    |  | 279.549.000,00          | 268.794.000,00          | (10.755.000,00)       | 96,15         |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             |  | 255.519.000,00          | 244.764.000,00          | (10.755.000,00)       | 95,79         |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                   |  | 2.400.000,00            | 2.400.000,00            | 0,00                  | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                     |  | 177.360.000,00          | 172.500.000,00          | (4.860.000,00)        | 97,26         |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                  |  | 1.424.000,00            | 1.424.000,00            | 0,00                  | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                    |  | 4.000.000,00            | 4.000.000,00            | 0,00                  | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                              |  | 35.235.000,00           | 31.590.000,00           | (3.645.000,00)        | 89,66         |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                |  | 35.100.000,00           | 32.850.000,00           | (2.250.000,00)        | 93,59         |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                |  | 17.280.000,00           | 17.280.000,00           | 0,00                  | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                |  | 10.080.000,00           | 10.080.000,00           | 0,00                  | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                             |  | 7.200.000,00            | 7.200.000,00            | 0,00                  | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                                 |  | 6.750.000,00            | 6.750.000,00            | 0,00                  | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 02 | 07 | 0031 | Belanja Sewa Barang Bercorak Kesenian Lainnya                                                   |  | 6.750.000,00            | 6.750.000,00            | 0,00                  | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat            |  | 44.000.000,00           | 44.000.000,00           | 0,00                  | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                           |  | 44.000.000,00           | 44.000.000,00           | 0,00                  | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 06        | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                         |  | 44.000.000,00           | 44.000.000,00           | 0,00                  | 100,00        |             |            |
| <b>2</b>      | <b>22</b> | <b>2.22.0.00.0.00.01.0000</b> | <b>08</b> | <b>2.09</b> | <b>07</b> |   |   |    |    |    |      | <b>Gelar Budaya Jogja</b>                                                                       |  | <b>1.441.000.250,00</b> | <b>1.440.967.250,00</b> | <b>(33.000,00)</b>    | <b>100,00</b> |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 1.441.000.250,00        | 1.440.967.250,00        | (33.000,00)           | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 1.441.000.250,00        | 1.440.967.250,00        | (33.000,00)           | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 07        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 111.413.250,00          | 111.380.250,00          | (33.000,00)           | 99,97         |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 07        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 111.413.250,00          | 111.380.250,00          | (33.000,00)           | 99,97         |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 07        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      |  | 1.000.000,00            | 1.000.000,00            | 0,00                  | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 3.388.250,00            | 3.388.250,00            | 0,00                  | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 07        | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 9.000.000,00            | 9.000.000,00            | 0,00                  | 100,00        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 98.025.000,00           | 97.992.000,00           | (33.000,00)           | 99,97         |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               |  | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|--|----------------------|----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | Anggaran             | Realisasi            | (Rp)                  | (%)          |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         |  | 1.235.087.000,00     | 1.235.087.000,00     | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  |  | 1.036.778.000,00     | 1.036.778.000,00     | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           |  | 1.800.000,00         | 1.800.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                        |  | 900.000,00           | 900.000,00           | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                          |  | 760.850.000,00       | 760.850.000,00       | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                       |  | 4.628.000,00         | 4.628.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                         |  | 13.000.000,00        | 13.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                   |  | 144.450.000,00       | 144.450.000,00       | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                     |  | 111.150.000,00       | 111.150.000,00       | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                     |  | 151.059.000,00       | 151.059.000,00       | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 | 04 | 0022 | Belanja Sewa Electric Generating Set                                                 |  | 29.250.000,00        | 29.250.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                     |  | 90.000.000,00        | 90.000.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                   |  | 1.209.000,00         | 1.209.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                  |  | 30.600.000,00        | 30.600.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                      |  | 47.250.000,00        | 47.250.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 02 | 07 | 0028 | Belanja Sewa Alat Musik                                                              |  | 47.250.000,00        | 47.250.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat |  | 94.500.000,00        | 94.500.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                |  | 94.500.000,00        | 94.500.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 07 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              |  | 94.500.000,00        | 94.500.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 08 | 5 | 1 |    |    |    |      | <b>Publikasi Seni dan Budaya Daerah</b>                                              |  | <b>84.555.680,00</b> | <b>83.272.950,00</b> | <b>(1.282.730,00)</b> | <b>98,48</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 84.555.680,00        | 83.272.950,00        | (1.282.730,00)        | 98,48        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 84.555.680,00        | 83.272.950,00        | (1.282.730,00)        | 98,48        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 6.746.000,00         | 6.727.950,00         | (18.050,00)           | 99,73        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 6.746.000,00         | 6.727.950,00         | (18.050,00)           | 99,73        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 08 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 896.000,00           | 895.950,00           | (50,00)               | 99,99        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 5.850.000,00         | 5.832.000,00         | (18.000,00)           | 99,69        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 08 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         |  | 77.300.000,00        | 76.125.000,00        | (1.175.000,00)        | 98,48        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 08 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  |  | 77.300.000,00        | 76.125.000,00        | (1.175.000,00)        | 98,48        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 08 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           |  | 5.800.000,00         | 4.975.000,00         | (825.000,00)          | 85,78        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 08 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                     |  | 71.500.000,00        | 71.150.000,00        | (350.000,00)          | 99,51        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|----------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                            |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 08        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 509.680,00            | 420.000,00            | (89.680,00)            | 82,40        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 08        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 509.680,00            | 420.000,00            | (89.680,00)            | 82,40        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 08        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 509.680,00            | 420.000,00            | (89.680,00)            | 82,40        |             |            |
| <b>2</b>      | <b>22</b> | <b>2.22.0.00.0.00.01.0000</b> | <b>08</b> | <b>2.09</b> | <b>09</b> |   |   |    |    |    |      | <b>Pembinaan Penghayat Kepercayaan, Adat dan Tradisi</b>                   |  | <b>35.718.000,00</b>  | <b>35.714.850,00</b>  | <b>(3.150,00)</b>      | <b>99,99</b> |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 35.718.000,00         | 35.714.850,00         | (3.150,00)             | 99,99        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 35.718.000,00         | 35.714.850,00         | (3.150,00)             | 99,99        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 9.106.000,00          | 9.102.850,00          | (3.150,00)             | 99,97        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 9.106.000,00          | 9.102.850,00          | (3.150,00)             | 99,97        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 1.000.000,00          | 1.000.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 2.256.000,00          | 2.255.850,00          | (150,00)               | 99,99        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 5.850.000,00          | 5.847.000,00          | (3.000,00)             | 99,95        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 18.612.000,00         | 18.612.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 14.400.000,00         | 14.400.000,00         | 0,00                   | 100,00       |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 8.800.000,00          | 8.800.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                |  | 2.000.000,00          | 2.000.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                           |  | 3.600.000,00          | 3.600.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                           |  | 2.412.000,00          | 2.412.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                         |  | 540.000,00            | 540.000,00            | 0,00                   | 100,00       |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                        |  | 1.872.000,00          | 1.872.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                           |  | 1.800.000,00          | 1.800.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                        |  | 1.800.000,00          | 1.800.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 8.000.000,00          | 8.000.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 8.000.000,00          | 8.000.000,00          | 0,00                   | 100,00       |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 09        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 8.000.000,00          | 8.000.000,00          | 0,00                   | 100,00       |             |            |
| <b>2</b>      | <b>22</b> | <b>2.22.0.00.0.00.01.0000</b> | <b>08</b> | <b>2.09</b> | <b>10</b> |   |   |    |    |    |      | <b>Pengembangan dan Implementasi Nilai-nilai Luhur dalam Masyarakat</b>    |  | <b>758.415.350,00</b> | <b>747.764.075,00</b> | <b>(10.651.275,00)</b> | <b>98,60</b> |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 10        | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 758.415.350,00        | 747.764.075,00        | (10.651.275,00)        | 98,60        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 10        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 758.415.350,00        | 747.764.075,00        | (10.651.275,00)        | 98,60        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 10        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 138.708.850,00        | 138.568.575,00        | (140.275,00)           | 99,90        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 10        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 138.708.850,00        | 138.568.575,00        | (140.275,00)           | 99,90        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 10        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 92.658.850,00         | 92.566.575,00         | (92.275,00)            | 99,90        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 10        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 46.050.000,00         | 46.002.000,00         | (48.000,00)            | 99,90        |             |            |
| 2             | 22        | 2.22.0.00.0.00.01.0000        | 08        | 2.09        | 10        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 584.226.500,00        | 578.955.500,00        | (5.271.000,00)         | 99,10        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     |  | 388.488.500,00          | 384.363.500,00          | (4.125.000,00)          | 98,94        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              |  | 60.750.000,00           | 57.925.000,00           | (2.825.000,00)          | 95,35        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                |  | 2.500.000,00            | 1.500.000,00            | (1.000.000,00)          | 60,00        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website |  | 51.450.000,00           | 51.150.000,00           | (300.000,00)            | 99,42        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                             |  | 126.900.000,00          | 126.900.000,00          | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                |  | 95.800.000,00           | 95.800.000,00           | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                          |  | 3.471.000,00            | 3.471.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                            |  | 3.900.000,00            | 3.900.000,00            | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                                      |  | 14.917.500,00           | 14.917.500,00           | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                        |  | 28.800.000,00           | 28.800.000,00           | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                        |  | 127.338.000,00          | 126.642.000,00          | (696.000,00)            | 99,45        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 04 | 0022 | Belanja Sewa Electric Generating Set                                                                    |  | 29.250.000,00           | 29.250.000,00           | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                        |  | 64.350.000,00           | 64.350.000,00           | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                      |  | 6.126.000,00            | 5.898.000,00            | (228.000,00)            | 96,28        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                     |  | 27.612.000,00           | 27.144.000,00           | (468.000,00)            | 98,31        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                        |  | 4.050.000,00            | 3.600.000,00            | (450.000,00)            | 88,89        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                                     |  | 4.050.000,00            | 3.600.000,00            | (450.000,00)            | 88,89        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                                         |  | 64.350.000,00           | 64.350.000,00           | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 07 | 0028 | Belanja Sewa Alat Musik                                                                                 |  | 29.250.000,00           | 29.250.000,00           | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 02 | 07 | 0031 | Belanja Sewa Barang Bercorak Kesenian Lainnya                                                           |  | 35.100.000,00           | 35.100.000,00           | 0,00                    | 100,00       |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                 |  | 35.480.000,00           | 30.240.000,00           | (5.240.000,00)          | 85,23        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                   |  | 35.480.000,00           | 30.240.000,00           | (5.240.000,00)          | 85,23        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                          |  | 21.480.000,00           | 17.140.000,00           | (4.340.000,00)          | 79,80        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 10 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     |  | 14.000.000,00           | 13.100.000,00           | (900.000,00)            | 93,57        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 |   |   |    |    |    |      | <b>Penyelenggaraan Event Penggiat Seni</b>                                                              |  | <b>2.524.632.150,00</b> | <b>2.413.205.800,00</b> | <b>(111.426.350,00)</b> | <b>95,59</b> |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 2.524.632.150,00        | 2.413.205.800,00        | (111.426.350,00)        | 95,59        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 2.524.632.150,00        | 2.413.205.800,00        | (111.426.350,00)        | 95,59        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          |  | 224.759.650,00          | 206.059.300,00          | (18.700.350,00)         | 91,68        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              |  | 224.759.650,00          | 206.059.300,00          | (18.700.350,00)         | 91,68        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                   |  | 2.411.200,00            | 2.348.800,00            | (62.400,00)             | 97,41        |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                              |  | 1.000.000,00            | 1.000.000,00            | 0,00                    | 100,00       |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 36.833.450,00    | 21.122.000,00    | (15.711.450,00)       | 57,34  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 3.600.000,00     | 3.600.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 180.915.000,00   | 177.988.500,00   | (2.926.500,00)        | 98,38  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    |  | 2.254.172.500,00 | 2.161.726.500,00 | (92.446.000,00)       | 95,90  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             |  | 1.602.548.500,00 | 1.573.024.500,00 | (29.524.000,00)       | 98,16  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      |  | 1.400.000,00     | 900.000,00       | (500.000,00)          | 64,29  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                        |  | 19.000.000,00    | 19.000.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                   |  | 600.000,00       | 600.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                     |  | 1.040.990.000,00 | 1.030.990.000,00 | (10.000.000,00)       | 99,04  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                        |  | 8.000.000,00     | 8.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                  |  | 14.596.000,00    | 13.172.000,00    | (1.424.000,00)        | 90,24  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                    |  | 44.000.000,00    | 39.000.000,00    | (5.000.000,00)        | 88,64  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                              |  | 211.162.500,00   | 211.162.500,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                |  | 262.800.000,00   | 250.200.000,00   | (12.600.000,00)       | 95,21  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                |  | 470.274.000,00   | 424.902.000,00   | (45.372.000,00)       | 90,35  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 04 | 0022 | Belanja Sewa Electric Generating Set                                                            |  | 63.000.000,00    | 54.000.000,00    | (9.000.000,00)        | 85,71  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                |  | 242.775.000,00   | 213.975.000,00   | (28.800.000,00)       | 88,14  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                              |  | 6.099.000,00     | 5.727.000,00     | (372.000,00)          | 93,90  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                             |  | 158.400.000,00   | 151.200.000,00   | (7.200.000,00)        | 95,45  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                |  | 16.200.000,00    | 7.650.000,00     | (8.550.000,00)        | 47,22  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                             |  | 16.200.000,00    | 7.650.000,00     | (8.550.000,00)        | 47,22  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                                 |  | 165.150.000,00   | 156.150.000,00   | (9.000.000,00)        | 94,55  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 07 | 0028 | Belanja Sewa Alat Musik                                                                         |  | 72.000.000,00    | 63.000.000,00    | (9.000.000,00)        | 87,50  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 02 | 07 | 0031 | Belanja Sewa Barang Bercorak Kesenian Lainnya                                                   |  | 93.150.000,00    | 93.150.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         |  | 4.200.000,00     | 3.920.000,00     | (280.000,00)          | 93,33  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           |  | 4.200.000,00     | 3.920.000,00     | (280.000,00)          | 93,33  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             |  | 4.200.000,00     | 3.920.000,00     | (280.000,00)          | 93,33  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat            |  | 41.500.000,00    | 41.500.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                           |  | 41.500.000,00    | 41.500.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 12 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                         |  | 41.500.000,00    | 41.500.000,00    | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 |   |   |    |    |    |      | Pembinaan Kelembagaan Adat dan Tradisi                                                          | 1.781.395.000,00 | 1.780.476.790,00 | (918.210,00)          | 99,95  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 1.781.395.000,00 | 1.780.476.790,00 | (918.210,00)          | 99,95  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 1.781.395.000,00 | 1.780.476.790,00 | (918.210,00)          | 99,95  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 218.858.500,00   | 218.840.300,00   | (18.200,00)           | 99,99  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 218.858.500,00   | 218.840.300,00   | (18.200,00)           | 99,99  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      | 2.000.000,00     | 2.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 65.508.500,00    | 65.508.300,00    | (200,00)              | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 3.600.000,00     | 3.600.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 147.750.000,00   | 147.732.000,00   | (18.000,00)           | 99,99  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 1.458.286.500,00 | 1.457.386.490,00 | (900.010,00)          | 99,94  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 1.024.727.500,00 | 1.024.727.500,00 | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 28.950.000,00    | 28.950.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                   | 1.200.000,00     | 1.200.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                     | 751.000.000,00   | 751.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                  | 3.560.000,00     | 3.560.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                    | 15.400.000,00    | 15.400.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                              | 190.237.500,00   | 190.237.500,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                | 34.380.000,00    | 34.380.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                | 328.709.000,00   | 328.708.990,00   | (10,00)               | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 04 | 0022 | Belanja Sewa Electric Generating Set                                                            | 55.350.000,00    | 55.350.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 04 | 0037 | Belanja Sewa Kendaraan Bermotor Angkutan Barang                                                 | 200.000,00       | 200.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                | 177.660.000,00   | 177.659.990,00   | (10,00)               | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                              | 12.735.000,00    | 12.735.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                             | 82.764.000,00    | 82.764.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                | 12.150.000,00    | 11.250.000,00    | (900.000,00)          | 92,59  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                             | 12.150.000,00    | 11.250.000,00    | (900.000,00)          | 92,59  |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                                 | 92.700.000,00    | 92.700.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 02 | 07 | 0031 | Belanja Sewa Barang Bercorak Kesenian Lainnya                                                   | 92.700.000,00    | 92.700.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 46.750.000,00    | 46.750.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 46.750.000,00    | 46.750.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 46.750.000,00    | 46.750.000,00    | 0,00                  | 100,00 |             |            |

| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               |  | Jumlah (Rp)         |                     | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|--|---------------------|---------------------|-----------------------|--------|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | Anggaran            | Realisasi           | (Rp)                  | (%)    |             |            |
| 2                       | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat |  | 57.500.000,00       | 57.500.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                |  | 57.500.000,00       | 57.500.000,00       | 0,00                  | 100,00 |             |            |
| 2                       | 22 | 2.22.0.00.0.00.01.0000 | 08 | 2.09 | 16 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              |  | 57.500.000,00       | 57.500.000,00       | 0,00                  | 100,00 |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | 23.455.709.903,00   | 22.490.167.745,80   | (965.542.157,20)      | 95,88  |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | (23.213.484.903,00) | (22.135.022.745,80) | (1.078.462.157,20)    | 95,35  |             |            |

Urusan Pemerintahan : 2.23 URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN  
 Organisasi : 2.23.2.24.0.00.01 DINAS PERPUSTAKAAN DAN KEARSIPAN

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |                  |                  |                  | Jumlah (Rp) |           | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|------------------|------------------|------------------|-------------|-----------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |                  |                  |                  | Anggaran    | Realisasi | (Rp)                  | (%) |             |            |
| 0             | 00 | 2.23.2.24.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      | BELANJA                                                                           |                  |                  |                  |             |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN                                           | 9.278.070.861,00 | 8.809.065.931,00 | (469.004.930,00) | 94,95       |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                       | 8.594.114.306,00 | 8.128.675.281,00 | (465.439.025,00) | 94,58       |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                  | 59.502.500,00    | 59.302.425,00    | (200.075,00)     | 99,66       |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Dokumen Perencanaan Perangkat Daerah                                   | 40.512.500,00    | 40.312.500,00    | (200.000,00)     | 99,51       |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 40.512.500,00    | 40.312.500,00    | (200.000,00)     | 99,51       |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 40.512.500,00    | 40.312.500,00    | (200.000,00)     | 99,51       |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 25.662.500,00    | 25.662.500,00    | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 25.662.500,00    | 25.662.500,00    | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 1.912.500,00     | 1.912.500,00     | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 18.750.000,00    | 18.750.000,00    | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 14.850.000,00    | 14.650.000,00    | (200.000,00)     | 98,65       |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 14.850.000,00    | 14.650.000,00    | (200.000,00)     | 98,65       |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        | 14.850.000,00    | 14.650.000,00    | (200.000,00)     | 98,65       |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                        | 1.770.000,00     | 1.770.000,00     | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 1.770.000,00     | 1.770.000,00     | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 1.770.000,00     | 1.770.000,00     | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 1.770.000,00     | 1.770.000,00     | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 1.770.000,00     | 1.770.000,00     | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 270.000,00       | 270.000,00       | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 1.500.000,00     | 1.500.000,00     | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                              | 1.770.000,00     | 1.770.000,00     | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 1.770.000,00     | 1.770.000,00     | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 1.770.000,00     | 1.770.000,00     | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 1.770.000,00     | 1.770.000,00     | 0,00             | 100,00      |           |                       |     |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 1.770.000,00     | 1.770.000,00     | 0,00             | 100,00      |           |                       |     |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                       | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 270.000,00       | 270.000,00       | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 1.500.000,00     | 1.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    |      | Koordinasi dan Penyusunan DPA-SKPD                    | 3.037.500,00     | 3.037.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 3.037.500,00     | 3.037.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 3.037.500,00     | 3.037.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 3.037.500,00     | 3.037.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 3.037.500,00     | 3.037.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 787.500,00       | 787.500,00       | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 2.250.000,00     | 2.250.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 05 |   |   |    |    |    |      | Koordinasi dan Penyusunan Perubahan DPA-SKPD          | 2.062.500,00     | 2.062.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 2.062.500,00     | 2.062.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 2.062.500,00     | 2.062.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 2.062.500,00     | 2.062.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 2.062.500,00     | 2.062.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 562.500,00       | 562.500,00       | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 1.500.000,00     | 1.500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |      | Evaluasi Kinerja Perangkat Daerah                     | 10.350.000,00    | 10.349.925,00    | (75,00)               | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 10.350.000,00    | 10.349.925,00    | (75,00)               | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               | 10.350.000,00    | 10.349.925,00    | (75,00)               | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        | 10.350.000,00    | 10.349.925,00    | (75,00)               | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            | 10.350.000,00    | 10.349.925,00    | (75,00)               | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 975.000,00       | 974.925,00       | (75,00)               | 99,99  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     | 9.375.000,00     | 9.375.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |      | Administrasi Keuangan Perangkat Daerah                | 6.811.907.934,00 | 6.440.424.817,00 | (371.483.117,00)      | 94,55  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |      | Penyediaan Gaji dan Tunjangan ASN                     | 6.638.190.434,00 | 6.270.167.390,00 | (368.023.044,00)      | 94,46  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                       | 6.638.190.434,00 | 6.270.167.390,00 | (368.023.044,00)      | 94,46  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                       | 6.638.190.434,00 | 6.270.167.390,00 | (368.023.044,00)      | 94,46  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                        | 3.717.340.146,00 | 3.383.275.092,00 | (334.065.054,00)      | 91,01  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                | 2.650.966.080,00 | 2.515.418.860,00 | (135.547.220,00)      | 94,89  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                | 2.650.966.080,00 | 2.515.418.860,00 | (135.547.220,00)      | 94,89  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                        | 268.940.000,00   | 182.256.123,00   | (86.683.877,00)       | 67,77  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                        | 268.940.000,00   | 182.256.123,00   | (86.683.877,00)       | 67,77  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                         | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                                           | 194.600.000,00        | 153.930.000,00        | (40.670.000,00)       | 79,10        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                                           | 194.600.000,00        | 153.930.000,00        | (40.670.000,00)       | 79,10        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |      | Belanja Tunjangan Fungsional ASN                                        | 140.980.000,00        | 122.320.000,00        | (18.660.000,00)       | 86,76        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | 0001 | Belanja Tunjangan Fungsional PNS                                        | 140.980.000,00        | 122.320.000,00        | (18.660.000,00)       | 86,76        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                                   | 68.320.000,00         | 53.380.000,00         | (14.940.000,00)       | 78,13        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                                   | 68.320.000,00         | 53.380.000,00         | (14.940.000,00)       | 78,13        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                                             | 126.879.840,00        | 120.434.460,00        | (6.445.380,00)        | 94,92        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                                             | 126.879.840,00        | 120.434.460,00        | (6.445.380,00)        | 94,92        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                              | 17.640.000,00         | 15.648.924,00         | (1.991.076,00)        | 88,71        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                              | 17.640.000,00         | 15.648.924,00         | (1.991.076,00)        | 88,71        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                             | 311.550,00            | 34.314,00             | (277.236,00)          | 11,01        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                             | 311.550,00            | 34.314,00             | (277.236,00)          | 11,01        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                     | 227.111.076,00        | 199.146.361,00        | (27.964.715,00)       | 87,69        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                     | 227.111.076,00        | 199.146.361,00        | (27.964.715,00)       | 87,69        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                              | 5.331.120,00          | 5.176.514,00          | (154.606,00)          | 97,10        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                              | 5.331.120,00          | 5.176.514,00          | (154.606,00)          | 97,10        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                      | 16.260.480,00         | 15.529.536,00         | (730.944,00)          | 95,50        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                      | 16.260.480,00         | 15.529.536,00         | (730.944,00)          | 95,50        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                        | 2.920.850.288,00      | 2.886.892.298,00      | (33.957.990,00)       | 98,84        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                        | 1.164.876.288,00      | 1.155.079.298,00      | (9.796.990,00)        | 99,16        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                        | 1.164.876.288,00      | 1.155.079.298,00      | (9.796.990,00)        | 99,16        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                     | 1.755.974.000,00      | 1.731.813.000,00      | (24.161.000,00)       | 98,62        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                     | 1.755.974.000,00      | 1.731.813.000,00      | (24.161.000,00)       | 98,62        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | <b>Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD</b> | <b>170.860.000,00</b> | <b>167.399.927,00</b> | <b>(3.460.073,00)</b> | <b>97,97</b> |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                         | 170.860.000,00        | 167.399.927,00        | (3.460.073,00)        | 97,97        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                         | 164.820.000,00        | 161.647.727,00        | (3.172.273,00)        | 98,08        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN      | 164.820.000,00        | 161.647.727,00        | (3.172.273,00)        | 98,08        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                      | 132.120.000,00        | 128.947.727,00        | (3.172.273,00)        | 97,60        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                 | 122.220.000,00        | 120.622.727,00        | (1.597.273,00)        | 98,69        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                | 9.900.000,00          | 8.325.000,00          | (1.575.000,00)        | 84,09        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                        | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                               | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                  | 32.700.000,00  | 32.700.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan               | 32.700.000,00  | 32.700.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 6.040.000,00   | 5.752.200,00   | (287.800,00)          | 95,24  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  | 6.040.000,00   | 5.752.200,00   | (287.800,00)          | 95,24  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           | 6.040.000,00   | 5.752.200,00   | (287.800,00)          | 95,24  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0001 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan               | 5.700.000,00   | 5.700.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                                   | 340.000,00     | 52.200,00      | (287.800,00)          | 15,35  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 2.857.500,00   | 2.857.500,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               | 2.857.500,00   | 2.857.500,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 2.857.500,00   | 2.857.500,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                | 2.857.500,00   | 2.857.500,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    | 2.857.500,00   | 2.857.500,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         | 517.500,00     | 517.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             | 2.340.000,00   | 2.340.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.03 | 00 |   |   |    |    |    |      | Administrasi Barang Milik Daerah pada Perangkat Daerah                        | 3.200.000,00   | 3.169.908,00   | (30.092,00)           | 99,06  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.03 | 06 |   |   |    |    |    |      | Penatausahaan Barang Milik Daerah pada SKPD                                   | 3.200.000,00   | 3.169.908,00   | (30.092,00)           | 99,06  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               | 3.200.000,00   | 3.169.908,00   | (30.092,00)           | 99,06  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 3.200.000,00   | 3.169.908,00   | (30.092,00)           | 99,06  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                | 3.200.000,00   | 3.169.908,00   | (30.092,00)           | 99,06  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    | 3.200.000,00   | 3.169.908,00   | (30.092,00)           | 99,06  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         | 650.000,00     | 649.908,00     | (92,00)               | 99,99  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             | 2.550.000,00   | 2.520.000,00   | (30.000,00)           | 98,82  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | Administrasi Kepegawaian Perangkat Daerah                                     | 543.549.395,00 | 505.071.729,00 | (38.477.666,00)       | 92,92  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | Pendataan dan Pengolahan Administrasi Kepegawaian                             | 543.549.395,00 | 505.071.729,00 | (38.477.666,00)       | 92,92  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               | 543.549.395,00 | 505.071.729,00 | (38.477.666,00)       | 92,92  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 543.549.395,00 | 505.071.729,00 | (38.477.666,00)       | 92,92  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                | 70.888.395,00  | 42.594.091,00  | (28.294.304,00)       | 60,09  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    | 70.888.395,00  | 42.594.091,00  | (28.294.304,00)       | 60,09  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         | 29.548.395,00  | 1.344.091,00   | (28.204.304,00)       | 4,55   |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             | 41.340.000,00  | 41.250.000,00  | (90.000,00)           | 99,78  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 472.661.000,00 | 462.477.638,00 | (10.183.362,00)       | 97,85  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 471.461.000,00 | 461.277.638,00 | (10.183.362,00)       | 97,84  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 5.900.000,00   | 5.900.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                           | 328.644.000,00 | 321.038.838,00 | (7.605.162,00)        | 97,69  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                  | 136.917.000,00 | 134.338.800,00 | (2.578.200,00)        | 98,12  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                           | 1.200.000,00   | 1.200.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                              | 1.200.000,00   | 1.200.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | Administrasi Umum Perangkat Daerah                                         | 297.984.782,00 | 289.119.751,00 | (8.865.031,00)        | 97,03  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor           | 10.694.000,00  | 10.686.750,00  | (7.250,00)            | 99,93  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 10.694.000,00  | 10.686.750,00  | (7.250,00)            | 99,93  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 10.694.000,00  | 10.686.750,00  | (7.250,00)            | 99,93  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 10.694.000,00  | 10.686.750,00  | (7.250,00)            | 99,93  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 10.694.000,00  | 10.686.750,00  | (7.250,00)            | 99,93  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                      | 10.694.000,00  | 10.686.750,00  | (7.250,00)            | 99,93  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |      | Penyediaan Bahan Logistik Kantor                                           | 115.961.574,00 | 113.003.325,00 | (2.958.249,00)        | 97,45  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 115.961.574,00 | 113.003.325,00 | (2.958.249,00)        | 97,45  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 115.961.574,00 | 113.003.325,00 | (2.958.249,00)        | 97,45  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 115.961.574,00 | 113.003.325,00 | (2.958.249,00)        | 97,45  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 115.961.574,00 | 113.003.325,00 | (2.958.249,00)        | 97,45  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 | 29.568.325,00  | 29.568.325,00  | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                 | 38.391.804,00  | 36.453.500,00  | (1.938.304,00)        | 94,95  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 8.464.883,00   | 8.250.000,00   | (214.883,00)          | 97,46  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                    | 23.486.562,00  | 22.695.000,00  | (791.562,00)          | 96,63  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 16.050.000,00  | 16.036.500,00  | (13.500,00)           | 99,92  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    |      | Penyediaan Barang Cetakan dan Penggandaan                                  | 35.761.100,00  | 35.613.338,00  | (147.762,00)          | 99,59  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 35.761.100,00  | 35.613.338,00  | (147.762,00)          | 99,59  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 35.761.100,00  | 35.613.338,00  | (147.762,00)          | 99,59  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 35.761.100,00  | 35.613.338,00  | (147.762,00)          | 99,59  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 35.761.100,00  | 35.613.338,00  | (147.762,00)          | 99,59  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 35.761.100,00  | 35.613.338,00  | (147.762,00)          | 99,59  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 08 |   |   |    |    |    |      | Fasilitasi Kunjungan Tamu                                                  | 11.350.000,00  | 11.280.000,00  | (70.000,00)           | 99,38  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                 | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                        | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 11.350.000,00  | 11.280.000,00  | (70.000,00)           | 99,38  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 11.350.000,00  | 11.280.000,00  | (70.000,00)           | 99,38  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         | 11.350.000,00  | 11.280.000,00  | (70.000,00)           | 99,38  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             | 11.350.000,00  | 11.280.000,00  | (70.000,00)           | 99,38  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      | 70.000,00      | 0,00           | (70.000,00)           | 0,00   |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                                | 11.280.000,00  | 11.280.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                   | 86.962.000,00  | 81.514.302,00  | (5.447.698,00)        | 93,74  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 86.962.000,00  | 81.514.302,00  | (5.447.698,00)        | 93,74  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 86.962.000,00  | 81.514.302,00  | (5.447.698,00)        | 93,74  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           | 10.990.000,00  | 7.750.000,00   | (3.240.000,00)        | 70,52  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 10.990.000,00  | 7.750.000,00   | (3.240.000,00)        | 70,52  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                       | 10.990.000,00  | 7.750.000,00   | (3.240.000,00)        | 70,52  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                | 75.972.000,00  | 73.764.302,00  | (2.207.698,00)        | 97,09  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                  | 75.972.000,00  | 73.764.302,00  | (2.207.698,00)        | 97,09  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                         | 71.972.000,00  | 69.764.302,00  | (2.207.698,00)        | 96,93  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                    | 4.000.000,00   | 4.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 10 |   |   |    |    |    |      | Penatausahaan Arsip Dinamis pada SKPD                                                  | 37.256.108,00  | 37.022.036,00  | (234.072,00)          | 99,37  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        | 12.256.108,00  | 12.195.036,00  | (61.072,00)           | 99,50  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                | 12.256.108,00  | 12.195.036,00  | (61.072,00)           | 99,50  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         | 12.256.108,00  | 12.195.036,00  | (61.072,00)           | 99,50  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             | 12.256.108,00  | 12.195.036,00  | (61.072,00)           | 99,50  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  | 5.194.052,00   | 5.193.036,00   | (1.016,00)            | 99,98  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya      | 1.992.056,00   | 1.932.000,00   | (60.056,00)           | 96,99  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      | 5.070.000,00   | 5.070.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 |    |    |    |      | Belanja Modal                                                                          | 25.000.000,00  | 24.827.000,00  | (173.000,00)          | 99,31  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                      | 25.000.000,00  | 24.827.000,00  | (173.000,00)          | 99,31  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                 | 25.000.000,00  | 24.827.000,00  | (173.000,00)          | 99,31  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                            | 25.000.000,00  | 24.827.000,00  | (173.000,00)          | 99,31  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                                        | 25.000.000,00  | 24.827.000,00  | (173.000,00)          | 99,31  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                   | 505.722.175,00 | 489.298.516,00 | (16.423.659,00)       | 96,75  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    | Uraian                                                  | Jumlah (Rp)                                                                       |                | Bertambah/(Berkurang) |                | Dasar Hukum | Keterangan |  |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|---------------------------------------------------------|-----------------------------------------------------------------------------------|----------------|-----------------------|----------------|-------------|------------|--|
|               |    |                        |    |      |    |   |   |    |    |    |                                                         | Anggaran                                                                          | Realisasi      | (Rp)                  | (%)            |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    | Penyediaan Jasa Surat Menyurat                          | 13.750.000,00                                                                     | 13.749.704,00  | (296,00)              | 100,00         |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    | Belanja Operasi                                         | 13.750.000,00                                                                     | 13.749.704,00  | (296,00)              | 100,00         |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 13.750.000,00                                                                     | 13.749.704,00  | (296,00)              | 100,00         |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                                          | 13.750.000,00                                                                     | 13.749.704,00  | (296,00)              | 100,00         |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 13.750.000,00                                                                     | 13.749.704,00  | (296,00)              | 100,00         |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0026                                                    | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 750.000,00     | 749.704,00            | (296,00)       | 99,96       |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0027                                                    | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                | 13.000.000,00  | 13.000.000,00         | 0,00           | 100,00      |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 158.586.095,00                                                                    | 150.670.712,00 | (7.915.383,00)        | 95,01          |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    | Belanja Operasi                                         | 158.586.095,00                                                                    | 150.670.712,00 | (7.915.383,00)        | 95,01          |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 158.586.095,00                                                                    | 150.670.712,00 | (7.915.383,00)        | 95,01          |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                          | 6.095,00                                                                          | 0,00           | (6.095,00)            | 0,00           |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 6.095,00                                                                          | 0,00           | (6.095,00)            | 0,00           |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0026                                                    | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 6.095,00       | 0,00                  | (6.095,00)     | 0,00        |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                            | 158.580.000,00                                                                    | 150.670.712,00 | (7.909.288,00)        | 95,01          |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                     | 158.580.000,00                                                                    | 150.670.712,00 | (7.909.288,00)        | 95,01          |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059                                                    | Belanja Tagihan Telepon                                                           | 1.200.000,00   | 945.426,00            | (254.574,00)   | 78,79       |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060                                                    | Belanja Tagihan Air                                                               | 900.000,00     | 781.500,00            | (118.500,00)   | 86,83       |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061                                                    | Belanja Tagihan Listrik                                                           | 150.000.000,00 | 142.483.786,00        | (7.516.214,00) | 94,99       |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062                                                    | Belanja Langganan Jurnal/Surat Kabar/Majalah                                      | 6.480.000,00   | 6.460.000,00          | (20.000,00)    | 99,69       |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor                   | 333.386.080,00                                                                    | 324.878.100,00 | (8.507.980,00)        | 97,45          |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    | Belanja Operasi                                         | 330.386.080,00                                                                    | 321.878.100,00 | (8.507.980,00)        | 97,42          |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 330.386.080,00                                                                    | 321.878.100,00 | (8.507.980,00)        | 97,42          |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang                                          | 29.168.680,00                                                                     | 26.520.500,00  | (2.648.180,00)        | 90,92          |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 29.168.680,00                                                                     | 26.520.500,00  | (2.648.180,00)        | 90,92          |             |            |  |
|               | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0036                                                    | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 26.018.680,00  | 23.370.500,00         | (2.648.180,00) | 89,82       |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0069                                                    | Belanja Pakaian Teknik                                                            | 3.150.000,00   | 3.150.000,00          | 0,00           | 100,00      |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                            | 301.217.400,00                                                                    | 295.357.600,00 | (5.859.800,00)        | 98,05          |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                     | 301.217.400,00                                                                    | 295.357.600,00 | (5.859.800,00)        | 98,05          |             |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0030                                                    | Belanja Jasa Tenaga Kebersihan                                                    | 109.533.600,00 | 108.191.400,00        | (1.342.200,00) | 98,77       |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031                                                    | Belanja Jasa Tenaga Keamanan                                                      | 191.683.800,00 | 187.166.200,00        | (4.517.600,00) | 97,64       |            |  |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 |    |    |    | Belanja Modal                                           | 3.000.000,00                                                                      | 3.000.000,00   | 0,00                  | 100,00         |             |            |  |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                |  | 3.000.000,00   | 3.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                                              |  | 3.000.000,00   | 3.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 06 | 02 |      | Belanja Modal Alat Komunikasi                                                                                    |  | 3.000.000,00   | 3.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 06 | 02 | 0003 | Belanja Modal Alat Komunikasi Radio HF/FM                                                                        |  | 3.000.000,00   | 3.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            |  | 372.247.520,00 | 342.288.135,00 | (29.959.385,00)       | 91,95  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan |  | 279.855.000,00 | 250.066.335,00 | (29.788.665,00)       | 89,36  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 279.855.000,00 | 250.066.335,00 | (29.788.665,00)       | 89,36  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 279.855.000,00 | 250.066.335,00 | (29.788.665,00)       | 89,36  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   |  | 193.145.000,00 | 178.832.535,00 | (14.312.465,00)       | 92,59  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       |  | 193.145.000,00 | 178.832.535,00 | (14.312.465,00)       | 92,59  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                            |  | 193.145.000,00 | 178.832.535,00 | (14.312.465,00)       | 92,59  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 86.710.000,00  | 71.233.800,00  | (15.476.200,00)       | 82,15  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 86.710.000,00  | 71.233.800,00  | (15.476.200,00)       | 82,15  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang                     |  | 70.650.000,00  | 55.746.900,00  | (14.903.100,00)       | 78,91  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua                    |  | 16.060.000,00  | 15.486.900,00  | (573.100,00)          | 96,43  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 05 |   |   |    |    |    |      | Pemeliharaan Mebel                                                                                               |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                                        |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |      | Pemeliharaan Peralatan dan Mesin Lainnya                                                                         |  | 66.550.000,00  | 66.380.000,00  | (170.000,00)          | 99,74  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  |  | 66.550.000,00  | 66.380.000,00  | (170.000,00)          | 99,74  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          |  | 66.550.000,00  | 66.380.000,00  | (170.000,00)          | 99,74  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             |  | 66.550.000,00  | 66.380.000,00  | (170.000,00)          | 99,74  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         |  | 66.550.000,00  | 66.380.000,00  | (170.000,00)          | 99,74  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0113 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Mesin Ketik                                        |  | 1.100.000,00   | 1.100.000,00   | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                      |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                             |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0115 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Reproduksi (Penggandaan) |  | 6.000.000,00   | 6.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin          |  | 6.090.000,00   | 6.050.000,00   | (40.000,00)           | 99,34  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0137 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Alat Studio Lainnya  |  | 3.000.000,00   | 3.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                               |  | 23.730.000,00  | 23.600.000,00  | (130.000,00)          | 99,45  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                           |  | 5.500.000,00   | 5.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                |  | 18.630.000,00  | 18.630.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya                 |  | 2.500.000,00   | 2.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor    |  | 20.842.520,00  | 20.841.800,00  | (720,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | PROGRAM PEMBINAAN PERPUSTAKAAN                                                              |  | 680.516.555,00 | 676.955.600,00 | (3.560.955,00)        | 99,48  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | Pengelolaan Perpustakaan Tingkat Daerah Kabupaten/Kota                                      |  | 422.966.555,00 | 420.465.110,00 | (2.501.445,00)        | 99,41  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    |      | Pengembangan dan Pemeliharaan Layanan Perpustakaan Elektronik                               |  | 70.687.800,00  | 70.417.725,00  | (270.075,00)          | 99,62  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                             |  | 28.787.800,00  | 28.767.725,00  | (20.075,00)           | 99,93  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                     |  | 28.787.800,00  | 28.767.725,00  | (20.075,00)           | 99,93  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                              |  | 13.437.800,00  | 13.417.725,00  | (20.075,00)           | 99,85  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                  |  | 13.437.800,00  | 13.417.725,00  | (20.075,00)           | 99,85  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                       |  | 2.722.800,00   | 2.722.725,00   | (75,00)               | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                           |  | 10.715.000,00  | 10.695.000,00  | (20.000,00)           | 99,81  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                |  | 15.350.000,00  | 15.350.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                         |  | 15.350.000,00  | 15.350.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         | Anggaran             | Realisasi            | (Rp)                  | (%)          |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 1.400.000,00         | 1.400.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | 7.550.000,00         | 7.550.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                                 | 6.400.000,00         | 6.400.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                           | 41.900.000,00        | 41.650.000,00        | (250.000,00)          | 99,40        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                       | 41.900.000,00        | 41.650.000,00        | (250.000,00)          | 99,40        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                                     | 41.900.000,00        | 41.650.000,00        | (250.000,00)          | 99,40        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 02 | 06 | 01 |      | Belanja Modal Alat Studio                                                                               | 41.900.000,00        | 41.650.000,00        | (250.000,00)          | 99,40        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 02 | 06 | 01 | 0002 | Belanja Modal Peralatan Studio Video dan Film                                                           | 41.900.000,00        | 41.650.000,00        | (250.000,00)          | 99,40        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    |      | <b>Pengembangan Perpustakaan di Tingkat Daerah Kabupaten/Kota</b>                                       | <b>77.075.600,00</b> | <b>76.995.650,00</b> | <b>(79.950,00)</b>    | <b>99,90</b> |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         | 74.733.200,00        | 74.695.650,00        | (37.550,00)           | 99,95        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 | 74.733.200,00        | 74.695.650,00        | (37.550,00)           | 99,95        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          | 72.483.200,00        | 72.445.650,00        | (37.550,00)           | 99,95        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              | 72.483.200,00        | 72.445.650,00        | (37.550,00)           | 99,95        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 53.200,00            | 52.650,00            | (550,00)              | 98,97        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat         | 740.000,00           | 738.000,00           | (2.000,00)            | 99,73        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       | 71.690.000,00        | 71.655.000,00        | (35.000,00)           | 99,95        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            | 2.250.000,00         | 2.250.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     | 2.250.000,00         | 2.250.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 750.000,00           | 750.000,00           | 0,00                  | 100,00       |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan                                                            | 1.500.000,00         | 1.500.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                           | 2.342.400,00         | 2.300.000,00         | (42.400,00)           | 98,19        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                                        | 2.342.400,00         | 2.300.000,00         | (42.400,00)           | 98,19        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 05 | 01 |    |      | Belanja Modal Bahan Perpustakaan                                                                        | 2.342.400,00         | 2.300.000,00         | (42.400,00)           | 98,19        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 05 | 01 | 01 |      | Belanja Modal Bahan Perpustakaan Tercetak                                                               | 2.342.400,00         | 2.300.000,00         | (42.400,00)           | 98,19        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 05 | 01 | 01 | 0001 | Belanja Modal Buku Umum                                                                                 | 2.342.400,00         | 2.300.000,00         | (42.400,00)           | 98,19        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 03 |   |   |    |    |    |      | <b>Pengembangan Kekhasan Koleksi Perpustakaan Daerah Tingkat Daerah Kabupaten/Kota</b>                  | <b>3.200.000,00</b>  | <b>3.195.000,00</b>  | <b>(5.000,00)</b>     | <b>99,84</b> |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         | 3.200.000,00         | 3.195.000,00         | (5.000,00)            | 99,84        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 | 3.200.000,00         | 3.195.000,00         | (5.000,00)            | 99,84        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                   | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                          | Anggaran             | Realisasi            | (Rp)                  | (%)          |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                           | 3.200.000,00         | 3.195.000,00         | (5.000,00)            | 99,84        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                               | 3.200.000,00         | 3.195.000,00         | (5.000,00)            | 99,84        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                        | 3.200.000,00         | 3.195.000,00         | (5.000,00)            | 99,84        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 04 |   |   |    |    |    |      | <b>Pembinaan Perpustakaan pada Satuan Pendidikan Dasar di Seluruh Wilayah Kabupaten/Kota sesuai dengan Standar Nasional Perpustakaan</b> | <b>8.435.000,00</b>  | <b>8.432.300,00</b>  | <b>(2.700,00)</b>     | <b>99,97</b> |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                          | 8.435.000,00         | 8.432.300,00         | (2.700,00)            | 99,97        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                  | 8.435.000,00         | 8.432.300,00         | (2.700,00)            | 99,97        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                           | 8.435.000,00         | 8.432.300,00         | (2.700,00)            | 99,97        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                               | 8.435.000,00         | 8.432.300,00         | (2.700,00)            | 99,97        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                    | 515.000,00           | 514.800,00           | (200,00)              | 99,96        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                        | 7.920.000,00         | 7.917.500,00         | (2.500,00)            | 99,97        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 |   |   |    |    |    |      | <b>Pembinaan Perpustakaan Khusus Tingkat Kabupaten/Kota</b>                                                                              | <b>30.245.000,00</b> | <b>30.151.385,00</b> | <b>(93.615,00)</b>    | <b>99,69</b> |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                          | 30.245.000,00        | 30.151.385,00        | (93.615,00)           | 99,69        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                  | 30.245.000,00        | 30.151.385,00        | (93.615,00)           | 99,69        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                           | 26.795.000,00        | 26.776.385,00        | (18.615,00)           | 99,93        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                               | 26.795.000,00        | 26.776.385,00        | (18.615,00)           | 99,93        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                               | 507.410,00           | 507.410,00           | 0,00                  | 100,00       |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                    | 1.442.590,00         | 1.442.475,00         | (115,00)              | 99,99        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                          | 2.000.000,00         | 2.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                        | 22.845.000,00        | 22.826.500,00        | (18.500,00)           | 99,92        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                             | 1.950.000,00         | 1.875.000,00         | (75.000,00)           | 96,15        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                      | 1.950.000,00         | 1.875.000,00         | (75.000,00)           | 96,15        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                               | 1.950.000,00         | 1.875.000,00         | (75.000,00)           | 96,15        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                  | 1.500.000,00         | 1.500.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                    | 1.500.000,00         | 1.500.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                      | 1.500.000,00         | 1.500.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 |   |   |    |    |    |      | <b>Peningkatan Kapasitas Tenaga Perpustakaan dan Pustakawan Tingkat Daerah Kabupaten/Kota</b>                                            | <b>25.000.000,00</b> | <b>24.373.950,00</b> | <b>(626.050,00)</b>   | <b>97,50</b> |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                          | 25.000.000,00        | 24.373.950,00        | (626.050,00)          | 97,50        |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                  | 25.000.000,00        | 24.373.950,00        | (626.050,00)          | 97,50        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 17.950.000,00  | 17.948.950,00  | (1.050,00)            | 99,99  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 17.950.000,00  | 17.948.950,00  | (1.050,00)            | 99,99  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 | 2.470.400,00   | 2.470.400,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 6.419.600,00   | 6.418.550,00   | (1.050,00)            | 99,98  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 9.060.000,00   | 9.060.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 7.050.000,00   | 6.425.000,00   | (625.000,00)          | 91,13  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 7.050.000,00   | 6.425.000,00   | (625.000,00)          | 91,13  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 7.050.000,00   | 6.425.000,00   | (625.000,00)          | 91,13  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 |   |   |    |    |    |      | Pengembangan Layanan Perpustakaan Rujukan Tingkat Kabupaten/Kota           | 1.934.605,00   | 1.934.550,00   | (55,00)               | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 1.934.605,00   | 1.934.550,00   | (55,00)               | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 1.934.605,00   | 1.934.550,00   | (55,00)               | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 1.934.605,00   | 1.934.550,00   | (55,00)               | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 1.934.605,00   | 1.934.550,00   | (55,00)               | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 134.605,00     | 134.550,00     | (55,00)               | 99,96  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 1.800.000,00   | 1.800.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 08 |   |   |    |    |    |      | Pengembangan Bahan Pustaka                                                 | 16.025.000,00  | 16.024.875,00  | (125,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 16.025.000,00  | 16.024.875,00  | (125,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 16.025.000,00  | 16.024.875,00  | (125,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 7.250.000,00   | 7.249.875,00   | (125,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 7.250.000,00   | 7.249.875,00   | (125,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 1.430.000,00   | 1.429.875,00   | (125,00)              | 99,99  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 5.820.000,00   | 5.820.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 8.775.000,00   | 8.775.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 8.775.000,00   | 8.775.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                           | 8.775.000,00   | 8.775.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 |   |   |    |    |    |      | Pengelolaan dan Pengembangan Bahan Pustaka                                 | 143.200.000,00 | 142.146.400,00 | (1.053.600,00)        | 99,26  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 3.200.000,00   | 3.199.875,00   | (125,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 3.200.000,00   | 3.199.875,00   | (125,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 3.200.000,00   | 3.199.875,00   | (125,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 3.200.000,00   | 3.199.875,00   | (125,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 | 125,00         | 0,00           | (125,00)              | 0,00   |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                       | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                              | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                        | 259.875,00     | 259.875,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                            | 2.940.000,00   | 2.940.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                | 140.000.000,00 | 138.946.525,00 | (1.053.475,00)        | 99,25  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                                             | 140.000.000,00 | 138.946.525,00 | (1.053.475,00)        | 99,25  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 | 05 | 01 |    |      | Belanja Modal Bahan Perpustakaan                                                                             | 140.000.000,00 | 138.946.525,00 | (1.053.475,00)        | 99,25  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 | 05 | 01 | 01 |      | Belanja Modal Bahan Perpustakaan Tercetak                                                                    | 80.000.000,00  | 79.505.625,00  | (494.375,00)          | 99,38  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 | 05 | 01 | 01 | 0001 | Belanja Modal Buku Umum                                                                                      | 27.264.000,00  | 27.214.200,00  | (49.800,00)           | 99,82  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 | 05 | 01 | 01 | 0004 | Belanja Modal Buku Ilmu Sosial                                                                               | 21.136.000,00  | 21.136.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 | 05 | 01 | 01 | 0005 | Belanja Modal Buku Ilmu Bahasa                                                                               | 31.600.000,00  | 31.155.425,00  | (444.575,00)          | 98,59  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 | 05 | 01 | 02 |      | Belanja Modal Bahan Perpustakaan Terekam dan Bentuk Mikro                                                    | 60.000.000,00  | 59.440.900,00  | (559.100,00)          | 99,07  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 2 | 05 | 01 | 02 | 0003 | Belanja Modal Terekam Dan Bentuk Mikro Lainnya                                                               | 60.000.000,00  | 59.440.900,00  | (559.100,00)          | 99,07  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 |   |   |    |    |    |      | Penyusunan Data dan Informasi Perpustakaan, Tenaga Perpustakaan dan Pustakawan Tingkat Daerah Kabupaten/Kota | 47.163.550,00  | 46.793.275,00  | (370.275,00)          | 99,21  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                              | 35.663.550,00  | 35.543.275,00  | (120.275,00)          | 99,66  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                      | 35.663.550,00  | 35.543.275,00  | (120.275,00)          | 99,66  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                               | 15.673.550,00  | 15.553.275,00  | (120.275,00)          | 99,23  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                   | 15.673.550,00  | 15.553.275,00  | (120.275,00)          | 99,23  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                        | 7.003.550,00   | 7.003.275,00   | (275,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                            | 8.670.000,00   | 8.550.000,00   | (120.000,00)          | 98,62  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                 | 19.990.000,00  | 19.990.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                          | 19.990.000,00  | 19.990.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website      | 14.030.000,00  | 14.030.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                             | 3.560.000,00   | 3.560.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                                      | 2.400.000,00   | 2.400.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                | 11.500.000,00  | 11.250.000,00  | (250.000,00)          | 97,83  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                            | 11.500.000,00  | 11.250.000,00  | (250.000,00)          | 97,83  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                                          | 11.500.000,00  | 11.250.000,00  | (250.000,00)          | 97,83  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 2 | 02 | 06 | 02 |      | Belanja Modal Alat Komunikasi                                                                                | 11.500.000,00  | 11.250.000,00  | (250.000,00)          | 97,83  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 10 | 5 | 2 | 02 | 06 | 02 | 0001 | Belanja Modal Alat Komunikasi Telephone                                                                      | 11.500.000,00  | 11.250.000,00  | (250.000,00)          | 97,83  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    |      | Pembudayaan Gemar Membaca Tingkat Daerah Kabupaten/Kota                                                      | 257.550.000,00 | 256.490.490,00 | (1.059.510,00)        | 99,59  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                   | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                          | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    |      | Sosiaisasi Budaya Baca dan Literasi pada Satuan Pendidikan Dasar dan Pendidikan Khusus serta Masyarakat                                  | 24.750.000,00  | 24.749.800,00  | (200,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                          | 24.750.000,00  | 24.749.800,00  | (200,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                  | 24.750.000,00  | 24.749.800,00  | (200,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                           | 12.250.000,00  | 12.249.800,00  | (200,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                               | 12.250.000,00  | 12.249.800,00  | (200,00)              | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                    | 1.055.000,00   | 1.054.800,00   | (200,00)              | 99,98  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                          | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                        | 6.195.000,00   | 6.195.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                             | 4.500.000,00   | 4.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                      | 4.500.000,00   | 4.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                                                                                | 4.500.000,00   | 4.500.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                     | 8.000.000,00   | 8.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                                                                    | 8.000.000,00   | 8.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                                                                                  | 8.000.000,00   | 8.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    |      | Pembangunan dan Pemeliharaan Sarana Perpustakaan di Tempat-Tempat Umum yang Menjadi Kewenangan Daerah Kabupaten/Kota                     | 222.000.000,00 | 220.948.740,00 | (1.051.260,00)        | 99,53  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                          | 222.000.000,00 | 220.948.740,00 | (1.051.260,00)        | 99,53  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                  | 2.000.000,00   | 1.959.840,00   | (40.160,00)           | 97,99  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                           | 2.000.000,00   | 1.959.840,00   | (40.160,00)           | 97,99  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                               | 2.000.000,00   | 1.959.840,00   | (40.160,00)           | 97,99  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                    | 185.000,00     | 144.840,00     | (40.160,00)           | 78,29  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                        | 1.815.000,00   | 1.815.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                                                            | 220.000.000,00 | 218.988.900,00 | (1.011.100,00)        | 99,54  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                                             | 220.000.000,00 | 218.988.900,00 | (1.011.100,00)        | 99,54  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 05 | 05 | 01 |      | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 220.000.000,00 | 218.988.900,00 | (1.011.100,00)        | 99,54  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                          | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                 | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 05 | 05 | 01 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 220.000.000,00 | 218.988.900,00 | (1.011.100,00)        | 99,54  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 04 |   |   |    |    |    |      | Pengembangan Literasi Berbasis Inklusi Sosial                                                                                                   | 10.800.000,00  | 10.791.950,00  | (8.050,00)            | 99,93  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                 | 10.800.000,00  | 10.791.950,00  | (8.050,00)            | 99,93  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                         | 10.800.000,00  | 10.791.950,00  | (8.050,00)            | 99,93  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                  | 6.850.000,00   | 6.841.950,00   | (8.050,00)            | 99,88  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                      | 6.850.000,00   | 6.841.950,00   | (8.050,00)            | 99,88  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                           | 322.000,00     | 321.950,00     | (50,00)               | 99,98  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                                 | 2.928.000,00   | 2.920.000,00   | (8.000,00)            | 99,73  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                               | 3.600.000,00   | 3.600.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                    | 1.950.000,00   | 1.950.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                             | 1.950.000,00   | 1.950.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                      | 1.950.000,00   | 1.950.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                         | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                           | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                             | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PELESTARIAN KOLEKSI NASIONAL DAN NASKAH KUNO                                                                                            | 3.440.000,00   | 3.435.050,00   | (4.950,00)            | 99,86  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Pelestarian Naskah Kuno Milik Daerah Kabupaten/Kota                                                                                             | 3.440.000,00   | 3.435.050,00   | (4.950,00)            | 99,86  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |      | Pengembangan, Pengolahan dan Pengalihmediaan Naskah Kuno yang dimiliki oleh Masyarakat untuk Dilestarikan dan Didayagunakan                     | 3.440.000,00   | 3.435.050,00   | (4.950,00)            | 99,86  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                 | 3.440.000,00   | 3.435.050,00   | (4.950,00)            | 99,86  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                         | 3.440.000,00   | 3.435.050,00   | (4.950,00)            | 99,86  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                  | 2.940.000,00   | 2.935.050,00   | (4.950,00)            | 99,83  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                      | 2.940.000,00   | 2.935.050,00   | (4.950,00)            | 99,83  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                           | 60.000,00      | 59.850,00      | (150,00)              | 99,75  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                               | 2.880.000,00   | 2.875.200,00   | (4.800,00)            | 99,83  |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                         | 500.000,00     | 500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                           | 500.000,00     | 500.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 23 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                             | 500.000,00     | 500.000,00     | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    | Uraian                                                   | Jumlah (Rp)                                                                       |                | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |  |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|----------------------------------------------------------|-----------------------------------------------------------------------------------|----------------|-----------------------|--------------|-------------|------------|--|
|               |    |                        |    |      |    |   |   |    |    |    |                                                          | Anggaran                                                                          | Realisasi      | (Rp)                  | (%)          |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    | URUSAN PEMERINTAHAN BIDANG KEARSIPAN                     | 417.410.273,00                                                                    | 411.533.975,00 | (5.876.298,00)        | 98,59        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    | PROGRAM PENGELOLAAN ARSIP                                | 312.191.900,00                                                                    | 307.032.550,00 | (5.159.350,00)        | 98,35        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    | Pengelolaan Arsip Dinamis Daerah Kabupaten/Kota          | 127.327.090,00                                                                    | 126.644.532,00 | (682.558,00)          | 99,46        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    | Penciptaan dan Penggunaan Arsip Dinamis                  | 116.615.000,00                                                                    | 115.993.612,00 | (621.388,00)          | 99,47        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    | Belanja Operasi                                          | 116.615.000,00                                                                    | 115.993.612,00 | (621.388,00)          | 99,47        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 116.615.000,00                                                                    | 115.993.612,00 | (621.388,00)          | 99,47        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                                           | 97.815.000,00                                                                     | 97.793.612,00  | (21.388,00)           | 99,98        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 97.815.000,00                                                                     | 97.793.612,00  | (21.388,00)           | 99,98        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024                                                     | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        | 24.802.800,00  | 24.802.800,00         | 0,00         | 100,00      |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026                                                     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 30.793.800,00  | 30.773.140,00         | (20.660,00)  | 99,93       |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0029                                                     | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                           | 2.138.400,00   | 2.138.400,00          | 0,00         | 100,00      |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052                                                     | Belanja Makanan dan Minuman Rapat                                                 | 40.080.000,00  | 40.079.272,00         | (728,00)     | 100,00      |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                             | 18.800.000,00                                                                     | 18.200.000,00  | (600.000,00)          | 96,81        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                      | 17.000.000,00                                                                     | 17.000.000,00  | 0,00                  | 100,00       |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003                                                     | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        | 17.000.000,00  | 17.000.000,00         | 0,00         | 100,00      |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                         | 1.800.000,00                                                                      | 1.200.000,00   | (600.000,00)          | 66,67        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | 0009                                                     | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                     | 1.800.000,00   | 1.200.000,00          | (600.000,00) | 66,67       |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    | Pemeliharaan dan Penyusutan Arsip Dinamis                | 10.712.090,00                                                                     | 10.650.920,00  | (61.170,00)           | 99,43        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    | Belanja Operasi                                          | 10.712.090,00                                                                     | 10.650.920,00  | (61.170,00)           | 99,43        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 10.712.090,00                                                                     | 10.650.920,00  | (61.170,00)           | 99,43        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                           | 10.712.090,00                                                                     | 10.650.920,00  | (61.170,00)           | 99,43        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                               | 10.712.090,00                                                                     | 10.650.920,00  | (61.170,00)           | 99,43        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026                                                     | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 5.811.650,00   | 5.779.200,00          | (32.450,00)  | 99,44       |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036                                                     | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 3.400.440,00   | 3.399.000,00          | (1.440,00)   | 99,96       |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052                                                     | Belanja Makanan dan Minuman Rapat                                                 | 1.500.000,00   | 1.472.720,00          | (27.280,00)  | 98,18       |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    | Pengelolaan Arsip Statis Daerah Kabupaten/Kota           | 44.369.010,00                                                                     | 42.931.993,00  | (1.437.017,00)        | 96,76        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 |   |   |    |    |    | Akuisisi, Pengolahan, Preservasi, dan Akses Arsip Statis | 44.369.010,00                                                                     | 42.931.993,00  | (1.437.017,00)        | 96,76        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 |    |    |    | Belanja Operasi                                          | 30.669.011,00                                                                     | 30.058.993,00  | (610.018,00)          | 98,01        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                  | 30.669.011,00                                                                     | 30.058.993,00  | (610.018,00)          | 98,01        |             |            |  |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                           | 27.109.011,00                                                                     | 26.498.993,00  | (610.018,00)          | 97,75        |             |            |  |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                       | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                              | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                   | 27.109.011,00  | 26.498.993,00  | (610.018,00)          | 97,75  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran                                                   | 1.750.000,00   | 1.750.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                              | 4.421.100,00   | 4.391.750,00   | (29.350,00)           | 99,34  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                   | 101.200,00     | 101.200,00     | 0,00                  | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                        | 7.484.226,00   | 7.416.050,00   | (68.176,00)           | 99,09  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya            | 9.032.485,00   | 8.547.000,00   | (485.485,00)          | 94,63  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                            | 4.320.000,00   | 4.292.993,00   | (27.007,00)           | 99,37  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                 | 3.560.000,00   | 3.560.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                          | 3.560.000,00   | 3.560.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                               | 3.560.000,00   | 3.560.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                | 13.699.999,00  | 12.873.000,00  | (826.999,00)          | 93,96  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                            | 13.699.999,00  | 12.873.000,00  | (826.999,00)          | 93,96  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                   | 1.000.000,00   | 525.000,00     | (475.000,00)          | 52,50  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                              | 1.000.000,00   | 525.000,00     | (475.000,00)          | 52,50  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 | 05 | 02 | 0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                           | 1.000.000,00   | 525.000,00     | (475.000,00)          | 52,50  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                       | 12.699.999,00  | 12.348.000,00  | (351.999,00)          | 97,23  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                                  | 5.000.000,00   | 4.850.000,00   | (150.000,00)          | 97,00  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                                          | 5.000.000,00   | 4.850.000,00   | (150.000,00)          | 97,00  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                             | 7.699.999,00   | 7.498.000,00   | (201.999,00)          | 97,38  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                                                    | 7.699.999,00   | 7.498.000,00   | (201.999,00)          | 97,38  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    |      | Pengelolaan Simpul Jaringan Informasi Kearsipan Nasional Tingkat Kabupaten/Kota              | 140.495.800,00 | 137.456.025,00 | (3.039.775,00)        | 97,84  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 |   |   |    |    |    |      | Penyediaan Informasi, Akses dan Layanan Kearsipan Tingkat Daerah Kabupaten/Kota melalui JIKN | 50.000.000,00  | 48.459.800,00  | (1.540.200,00)        | 96,92  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                              | 50.000.000,00  | 48.459.800,00  | (1.540.200,00)        | 96,92  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                      | 50.000.000,00  | 48.459.800,00  | (1.540.200,00)        | 96,92  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                               | 16.513.000,00  | 16.494.800,00  | (18.200,00)           | 99,89  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                   | 16.513.000,00  | 16.494.800,00  | (18.200,00)           | 99,89  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                        | 1.238.000,00   | 1.234.800,00   | (3.200,00)            | 99,74  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                            | 15.275.000,00  | 15.260.000,00  | (15.000,00)           | 99,90  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                 | 23.300.000,00  | 23.300.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                          | 23.300.000,00  | 23.300.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                       | 3.300.000,00   | 3.300.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0046 | Belanja Jasa Konversi Aplikasi/Sistem Informasi                                                                  | 20.000.000,00  | 20.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                          | 10.187.000,00  | 8.665.000,00   | (1.522.000,00)        | 85,06  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                            | 10.187.000,00  | 8.665.000,00   | (1.522.000,00)        | 85,06  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                   | 10.187.000,00  | 8.665.000,00   | (1.522.000,00)        | 85,06  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 |   |   |    |    |    |      | Pemberdayaan Kapasitas Unit Kearsipan dan Lembaga Kearsipan Daerah Kabupaten/Kota                                | 90.495.800,00  | 88.996.225,00  | (1.499.575,00)        | 98,34  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 62.495.800,00  | 61.440.225,00  | (1.055.575,00)        | 98,31  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 62.495.800,00  | 61.440.225,00  | (1.055.575,00)        | 98,31  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   | 20.365.800,00  | 20.310.225,00  | (55.575,00)           | 99,73  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       | 20.365.800,00  | 20.310.225,00  | (55.575,00)           | 99,73  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                            | 4.995.800,00   | 4.995.225,00   | (575,00)              | 99,99  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                | 15.370.000,00  | 15.315.000,00  | (55.000,00)           | 99,64  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     | 42.130.000,00  | 41.130.000,00  | (1.000.000,00)        | 97,63  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              | 42.130.000,00  | 41.130.000,00  | (1.000.000,00)        | 97,63  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                         | 17.200.000,00  | 16.200.000,00  | (1.000.000,00)        | 94,19  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website          | 4.930.000,00   | 4.930.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0046 | Belanja Jasa Konversi Aplikasi/Sistem Informasi                                                                  | 20.000.000,00  | 20.000.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                    | 28.000.000,00  | 27.556.000,00  | (444.000,00)          | 98,41  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                | 28.000.000,00  | 27.556.000,00  | (444.000,00)          | 98,41  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                                              | 11.500.000,00  | 11.400.000,00  | (100.000,00)          | 99,13  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 02 | 06 | 02 |      | Belanja Modal Alat Komunikasi                                                                                    | 11.500.000,00  | 11.400.000,00  | (100.000,00)          | 99,13  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 02 | 06 | 02 | 0001 | Belanja Modal Alat Komunikasi Telephone                                                                          | 11.500.000,00  | 11.400.000,00  | (100.000,00)          | 99,13  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                                           | 16.500.000,00  | 16.156.000,00  | (344.000,00)          | 97,92  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                                                      | 16.500.000,00  | 16.156.000,00  | (344.000,00)          | 97,92  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                                                              | 16.500.000,00  | 16.156.000,00  | (344.000,00)          | 97,92  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PERLINDUNGAN DAN PENYELAMATAN ARSIP                                                                      | 103.218.373,00 | 102.501.925,00 | (716.448,00)          | 99,31  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Pemusnahan Arsip Dilingkungan Pemerintah Daerah Kabupaten/Kota yang Memiliki Retensi di Bawah 10 (sepuluh) Tahun | 99.218.373,00  | 98.530.375,00  | (687.998,00)          | 99,31  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    |      | Penilaian, Penetapan dan Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 (sepuluh) Tahun | 92.309.650,00 | 91.621.725,00 | (687.925,00)          | 99,25  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         | 71.009.650,00 | 70.922.725,00 | (86.925,00)           | 99,88  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 | 71.009.650,00 | 70.922.725,00 | (86.925,00)           | 99,88  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          | 57.459.650,00 | 57.392.725,00 | (66.925,00)           | 99,88  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              | 57.459.650,00 | 57.392.725,00 | (66.925,00)           | 99,88  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                              | 7.222.215,00  | 7.214.000,00  | (8.215,00)            | 99,89  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                              | 7.223.337,00  | 7.221.525,00  | (1.812,00)            | 99,97  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 11.764.847,00 | 11.764.700,00 | (147,00)              | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                       | 1.549.251,00  | 1.542.500,00  | (6.751,00)            | 99,56  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       | 29.700.000,00 | 29.650.000,00 | (50.000,00)           | 99,83  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            | 13.550.000,00 | 13.530.000,00 | (20.000,00)           | 99,85  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     | 13.550.000,00 | 13.530.000,00 | (20.000,00)           | 99,85  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              | 10.450.000,00 | 10.450.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                      | 2.700.000,00  | 2.700.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0064 | Belanja Paket/Pengiriman                                                                                | 400.000,00    | 380.000,00    | (20.000,00)           | 95,00  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                           | 21.300.000,00 | 20.699.000,00 | (601.000,00)          | 97,18  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                       | 21.300.000,00 | 20.699.000,00 | (601.000,00)          | 97,18  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                                  | 21.300.000,00 | 20.699.000,00 | (601.000,00)          | 97,18  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                                             | 19.800.000,00 | 19.250.000,00 | (550.000,00)          | 97,22  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                                                     | 19.800.000,00 | 19.250.000,00 | (550.000,00)          | 97,22  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                                        | 1.500.000,00  | 1.449.000,00  | (51.000,00)           | 96,60  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                                                               | 1.500.000,00  | 1.449.000,00  | (51.000,00)           | 96,60  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |      | Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 Tahun                                    | 6.908.723,00  | 6.908.650,00  | (73,00)               | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         | 6.908.723,00  | 6.908.650,00  | (73,00)               | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 | 6.908.723,00  | 6.908.650,00  | (73,00)               | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          | 6.908.723,00  | 6.908.650,00  | (73,00)               | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              | 6.908.723,00  | 6.908.650,00  | (73,00)               | 100,00 |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   | 818.723,00    | 818.650,00    | (73,00)               | 99,99  |             |            |
| 2             | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       | 6.090.000,00  | 6.090.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening  |    |                        |    |      |    |   |   |    |    |    | Uraian                                                                                                                                  | Jumlah (Rp)                                                |                  | Bertambah/(Berkurang) |             | Dasar Hukum | Keterangan |  |
|----------------|----|------------------------|----|------|----|---|---|----|----|----|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|------------------|-----------------------|-------------|-------------|------------|--|
|                |    |                        |    |      |    |   |   |    |    |    |                                                                                                                                         | Anggaran                                                   | Realisasi        | (Rp)                  | (%)         |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 00 |   |   |    |    |    | Penyelamatan Arsip Perangkat Daerah Kabupaten/Kota yang Digabung dan/atau Dibubarkan, dan Pemekaran Daerah Kecamatan dan Desa/Kelurahan | 4.000.000,00                                               | 3.971.550,00     | (28.450,00)           | 99,29       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 01 |   |   |    |    |    | Pendataan, Penyusunan Daftar dan Penilaian serta Penyerahan atau Pemusnahan Arsip Bagi Penggabungan Perangkat Daerah Kabupaten/Kota     | 2.000.000,00                                               | 1.973.500,00     | (26.500,00)           | 98,68       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 |    |    |    | Belanja Operasi                                                                                                                         | 2.000.000,00                                               | 1.973.500,00     | (26.500,00)           | 98,68       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                                                 | 2.000.000,00                                               | 1.973.500,00     | (26.500,00)           | 98,68       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                                          | 2.000.000,00                                               | 1.973.500,00     | (26.500,00)           | 98,68       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                                              | 2.000.000,00                                               | 1.973.500,00     | (26.500,00)           | 98,68       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0024                                                                                                                                    | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 177.300,00       | 176.000,00            | (1.300,00)  | 99,27       |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0026                                                                                                                                    | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      | 112.700,00       | 112.500,00            | (200,00)    | 99,82       |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0052                                                                                                                                    | Belanja Makanan dan Minuman Rapat                          | 1.710.000,00     | 1.685.000,00          | (25.000,00) | 98,54       |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 02 |   |   |    |    |    | Pendataan, Penyusunan Daftar dan Penilaian serta Penyerahan atau Pemusnahan Arsip Bagi Pembubaran Perangkat Daerah Kabupaten/Kota       | 2.000.000,00                                               | 1.998.050,00     | (1.950,00)            | 99,90       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 |    |    |    | Belanja Operasi                                                                                                                         | 2.000.000,00                                               | 1.998.050,00     | (1.950,00)            | 99,90       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                                                 | 2.000.000,00                                               | 1.998.050,00     | (1.950,00)            | 99,90       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                                          | 2.000.000,00                                               | 1.998.050,00     | (1.950,00)            | 99,90       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                                              | 2.000.000,00                                               | 1.998.050,00     | (1.950,00)            | 99,90       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0025                                                                                                                                    | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover | 354.780,00       | 352.850,00            | (1.930,00)  | 99,46       |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0026                                                                                                                                    | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      | 115.220,00       | 115.200,00            | (20,00)     | 99,98       |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0052                                                                                                                                    | Belanja Makanan dan Minuman Rapat                          | 1.530.000,00     | 1.530.000,00          | 0,00        | 100,00      |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    | PROGRAM PERIZINAN PENGGUNAAN ARSIP                                                                                                      | 2.000.000,00                                               | 1.999.500,00     | (500,00)              | 99,98       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    | Pelayanan Izin Penggunaan Arsip yang Bersifat Tertutup di Kabupaten/Kota                                                                | 2.000.000,00                                               | 1.999.500,00     | (500,00)              | 99,98       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 04 | 2.01 | 01 |   |   |    |    |    | Penyusunan dan Penetapan SOP Penggunaan Arsip yang Bersifat Tertutup                                                                    | 2.000.000,00                                               | 1.999.500,00     | (500,00)              | 99,98       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |    | Belanja Operasi                                                                                                                         | 2.000.000,00                                               | 1.999.500,00     | (500,00)              | 99,98       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                                                 | 2.000.000,00                                               | 1.999.500,00     | (500,00)              | 99,98       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                                          | 2.000.000,00                                               | 1.999.500,00     | (500,00)              | 99,98       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                                              | 2.000.000,00                                               | 1.999.500,00     | (500,00)              | 99,98       |             |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026                                                                                                                                    | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      | 200.000,00       | 199.500,00            | (500,00)    | 99,75       |            |  |
| 2              | 24 | 2.23.2.24.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052                                                                                                                                    | Belanja Makanan dan Minuman Rapat                          | 1.800.000,00     | 1.800.000,00          | 0,00        | 100,00      |            |  |
| Jumlah Belanja |    |                        |    |      |    |   |   |    |    |    |                                                                                                                                         | 9.695.481.134,00                                           | 9.220.599.906,00 | (474.881.228,00)      | 95,10       |             |            |  |



| Kode Rekening           | Uraian | Jumlah (Rp)        |                    | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|-------------------------|--------|--------------------|--------------------|-----------------------|-------|-------------|------------|
|                         |        | Anggaran           | Realisasi          | (Rp)                  | (%)   |             |            |
| Total Surplus/(Defisit) |        | (9.695.481.134,00) | (9.220.599.906,00) | (474.881.228,00)      | 95,10 |             |            |

Urusan Pemerintahan : 2.22 URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN  
 Organisasi : 3.26.0.00.0.00.01 DINAS PARIWISATA

| Kode Rekening     |    |                        |    |      |    |   |   |    |    |    |      |  | Uraian                                           |                  |                  |        | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum                                                                                                                                                                                                                                                                                        | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|----|------|--|--------------------------------------------------|------------------|------------------|--------|------------------|------------------|-----------------------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|                   |    |                        |    |      |    |   |   |    |    |    |      |  |                                                  |                  |                  |        | Anggaran         | Realisasi        | (Rp)                  | (%)    |                                                                                                                                                                                                                                                                                                    |            |
| 3                 | 26 | 3.26.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 |   |    |    |    |      |  | PENDAPATAN DAERAH                                |                  |                  |        |                  |                  |                       |        |                                                                                                                                                                                                                                                                                                    |            |
| 3                 | 26 | 3.26.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 |    |    |    |      |  | Pendapatan Asli Daerah (PAD)                     |                  |                  |        | 3.900.314.500,00 | 5.066.167.418,00 | 1.165.852.918,00      | 129,89 |                                                                                                                                                                                                                                                                                                    |            |
| 3                 | 26 | 3.26.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 |    |    |      |  | Retribusi Daerah                                 |                  |                  |        | 3.135.314.500,00 | 4.699.750.956,00 | 1.564.436.456,00      | 149,90 |                                                                                                                                                                                                                                                                                                    |            |
| 3                 | 26 | 3.26.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 |    |      |  | Retribusi Jasa Usaha                             |                  |                  |        | 3.135.314.500,00 | 4.699.750.956,00 | 1.564.436.456,00      | 149,90 | - Peraturan Daerah Nomor 4 Tahun 2016 tentang Perubahan atas Peraturan Daerah Nomor 5 Tahun 2012 tentang Retribusi Pemakaian Kekayaan Daerah;<br>- Peraturan Daerah Nomor 3 Tahun 2016 tentang Perubahan atas Peraturan Daerah Nomor 12 Tahun 2010 tentang Retribusi Tempat Rekreasi dan Olahraga; |            |
| 3                 | 26 | 3.26.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 01 |      |  | Retribusi Pemakaian Kekayaan Daerah              |                  |                  |        | 106.802.000,00   | 158.279.801,00   | 51.477.801,00         | 148,20 |                                                                                                                                                                                                                                                                                                    |            |
| 3                 | 26 | 3.26.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 01 | 0001 |  | Retribusi Penyewaan Tanah dan Bangunan           |                  |                  |        | 106.802.000,00   | 158.279.801,00   | 51.477.801,00         | 148,20 |                                                                                                                                                                                                                                                                                                    |            |
| 3                 | 26 | 3.26.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 09 |      |  | Retribusi Tempat Rekreasi dan Olahraga           |                  |                  |        | 3.028.512.500,00 | 4.541.471.155,00 | 1.512.958.655,00      | 149,96 |                                                                                                                                                                                                                                                                                                    |            |
| 3                 | 26 | 3.26.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 09 | 0001 |  | Retribusi Pelayanan Tempat Rekreasi dan Olahraga |                  |                  |        | 3.028.512.500,00 | 4.541.471.155,00 | 1.512.958.655,00      | 149,96 |                                                                                                                                                                                                                                                                                                    |            |
| 3                 | 26 | 3.26.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 |    |    |      |  | Lain-lain PAD yang Sah                           |                  |                  |        | 765.000.000,00   | 366.416.462,00   | (398.583.538,00)      | 47,90  |                                                                                                                                                                                                                                                                                                    |            |
| 3                 | 26 | 3.26.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 03 |    |      |  | Hasil Pemanfaatan BMD yang Tidak Dipisahkan      |                  |                  |        | 765.000.000,00   | 366.416.462,00   | (398.583.538,00)      | 47,90  | - Perjanjian Kerja Sama antara Balai Pelestarian Peninggalan Purbakala DIY, Pemerintah Kabupaten Sleman dengan PT Taman Wisata Candi Borobudur, Prambanan dan Ratu Boko tentang Pengelolaan Taman Wisata Kraton Ratu Boko Nomor 2130.M4/BP3/KKP/2010, Nomor 43/PK;                                 |            |
| 3                 | 26 | 3.26.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 03 | 02 |      |  | Hasil Kerja Sama Pemanfaatan BMD                 |                  |                  |        | 765.000.000,00   | 366.416.462,00   | (398.583.538,00)      | 47,90  |                                                                                                                                                                                                                                                                                                    |            |
| 3                 | 26 | 3.26.0.00.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 04 | 03 | 02 | 0001 |  | Hasil Kerja Sama Pemanfaatan BMD                 |                  |                  |        | 765.000.000,00   | 366.416.462,00   | (398.583.538,00)      | 47,90  |                                                                                                                                                                                                                                                                                                    |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |    |      |  | 3.900.314.500,00                                 | 5.066.167.418,00 | 1.165.852.918,00 | 129,89 |                  |                  |                       |        |                                                                                                                                                                                                                                                                                                    |            |
| 0                 | 00 | 3.26.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      |  | BELANJA                                          |                  |                  |        |                  |                  |                       |        |                                                                                                                                                                                                                                                                                                    |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN                                                          | 1.000.000.000,00  | 997.784.590,44    | (2.215.409,56)        | 99,78  |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENYELENGGARAAN KEISTIMEWAAN YOGYAKARTA URUSAN KEBUDAYAAN                              | 1.000.000.000,00  | 997.784.590,44    | (2.215.409,56)        | 99,78  |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 00 |   |   |    |    |    |      | Pengembangan Kearifan Lokal dan Potensi Budaya                                                 | 1.000.000.000,00  | 997.784.590,44    | (2.215.409,56)        | 99,78  |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 |   |   |    |    |    |      | Pengembangan Atraksi Wisata Budaya                                                             | 1.000.000.000,00  | 997.784.590,44    | (2.215.409,56)        | 99,78  |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 1.000.000.000,00  | 997.784.590,44    | (2.215.409,56)        | 99,78  |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 312.500.000,00    | 312.499.926,00    | (74,00)               | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 57.260.000,00     | 57.259.926,00     | (74,00)               | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 57.260.000,00     | 57.259.926,00     | (74,00)               | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                     | 645.480,00        | 645.480,00        | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                     | 573.276,00        | 573.276,00        | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 20.561.899,00     | 20.561.825,00     | (74,00)               | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                        | 4.074.345,00      | 4.074.345,00      | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 31.405.000,00     | 31.405.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   | 255.240.000,00    | 255.240.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                            | 158.715.000,00    | 158.715.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                       | 8.840.000,00      | 8.840.000,00      | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                    | 137.500.000,00    | 137.500.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                             | 12.375.000,00     | 12.375.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                               | 96.525.000,00     | 96.525.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 02 | 04 | 0022 | Belanja Sewa Electric Generating Set                                                           | 12.375.000,00     | 12.375.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                               | 64.350.000,00     | 64.350.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                            | 19.800.000,00     | 19.800.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  | 687.500.000,00    | 685.284.664,44    | (2.215.335,56)        | 99,68  |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 687.500.000,00    | 685.284.664,44    | (2.215.335,56)        | 99,68  |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 687.500.000,00    | 685.284.664,44    | (2.215.335,56)        | 99,68  |             |            |
| 2             | 22 | 3.26.0.00.0.00.01.0000 | 08 | 2.08 | 02 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 687.500.000,00    | 685.284.664,44    | (2.215.335,56)        | 99,68  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG PARIWISATA                                                          | 23.994.127.027,00 | 24.037.657.971,70 | 43.530.944,70         | 100,18 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                                    | 9.085.217.362,00  | 8.481.329.708,50  | (603.887.653,50)      | 93,35  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                               | 84.670.433,00     | 84.278.700,00     | (391.733,00)          | 99,54  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                | 10.010.025,00     | 10.010.025,00     | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 10.010.025,00 | 10.010.025,00 | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 10.010.025,00 | 10.010.025,00 | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 8.660.025,00  | 8.660.025,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 8.660.025,00  | 8.660.025,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 3.260.025,00  | 3.260.025,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 5.400.000,00  | 5.400.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 1.350.000,00  | 1.350.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 1.350.000,00  | 1.350.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 1.350.000,00  | 1.350.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                 | 2.567.325,00  | 2.567.325,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 2.567.325,00  | 2.567.325,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 2.567.325,00  | 2.567.325,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 2.567.325,00  | 2.567.325,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 2.567.325,00  | 2.567.325,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 1.007.325,00  | 1.007.325,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 1.560.000,00  | 1.560.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                       | 2.567.250,00  | 2.567.250,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 2.567.250,00  | 2.567.250,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 2.567.250,00  | 2.567.250,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 2.567.250,00  | 2.567.250,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 2.567.250,00  | 2.567.250,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 1.127.250,00  | 1.127.250,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 1.440.000,00  | 1.440.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 04 |   |   |    |    |    |      | Koordinasi dan Penyusunan DPA-SKPD                                         | 2.517.750,00  | 2.517.750,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 2.517.750,00  | 2.517.750,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 2.517.750,00  | 2.517.750,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 2.517.750,00  | 2.517.750,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 2.517.750,00  | 2.517.750,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 1.203.750,00  | 1.203.750,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 1.314.000,00  | 1.314.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 05 |   |   |    |    |    |      | Koordinasi dan Penyusunan Perubahan DPA-SKPD                               | 1.953.450,00  | 1.953.450,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 1.953.450,00  | 1.953.450,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 1.953.450,00  | 1.953.450,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 1.953.450,00     | 1.953.450,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 1.953.450,00     | 1.953.450,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 873.450,00       | 873.450,00       | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 1.080.000,00     | 1.080.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 07 |   |   |    |    |    |      | Evaluasi Kinerja Perangkat Daerah                                          | 65.054.633,00    | 64.662.900,00    | (391.733,00)          | 99,40  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 65.054.633,00    | 64.662.900,00    | (391.733,00)          | 99,40  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    | 65.054.633,00    | 64.662.900,00    | (391.733,00)          | 99,40  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             | 23.129.633,00    | 22.937.900,00    | (191.733,00)          | 99,17  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 | 23.129.633,00    | 22.937.900,00    | (191.733,00)          | 99,17  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      | 3.029.633,00     | 3.029.400,00     | (233,00)              | 99,99  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          | 20.100.000,00    | 19.908.500,00    | (191.500,00)          | 99,05  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               | 41.925.000,00    | 41.725.000,00    | (200.000,00)          | 99,52  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        | 41.925.000,00    | 41.725.000,00    | (200.000,00)          | 99,52  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 41.925.000,00    | 41.725.000,00    | (200.000,00)          | 99,52  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    |      | Administrasi Keuangan Perangkat Daerah                                     | 6.323.519.635,00 | 5.939.613.543,50 | (383.906.091,50)      | 93,93  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    |      | Penyediaan Gaji dan Tunjangan ASN                                          | 6.005.180.161,00 | 5.623.944.853,50 | (381.235.307,50)      | 93,65  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            | 6.005.180.161,00 | 5.623.944.853,50 | (381.235.307,50)      | 93,65  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                            | 6.005.180.161,00 | 5.623.944.853,50 | (381.235.307,50)      | 93,65  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                                             | 3.259.586.143,00 | 2.997.879.833,00 | (261.706.310,00)      | 91,97  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                                     | 2.393.531.560,00 | 2.201.336.000,00 | (192.195.560,00)      | 91,97  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                                     | 2.393.531.560,00 | 2.201.336.000,00 | (192.195.560,00)      | 91,97  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                                             | 255.725.680,00   | 232.195.144,00   | (23.530.536,00)       | 90,80  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                                             | 255.725.680,00   | 232.195.144,00   | (23.530.536,00)       | 90,80  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                                              | 144.105.080,00   | 143.580.000,00   | (525.080,00)          | 99,64  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                                              | 144.105.080,00   | 143.580.000,00   | (525.080,00)          | 99,64  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                                      | 102.381.300,00   | 83.330.000,00    | (19.051.300,00)       | 81,39  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                                      | 102.381.300,00   | 83.330.000,00    | (19.051.300,00)       | 81,39  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                                                | 147.071.400,00   | 136.656.540,00   | (10.414.860,00)       | 92,92  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                                                | 147.071.400,00   | 136.656.540,00   | (10.414.860,00)       | 92,92  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                                 | 15.070.575,00    | 8.781.249,00     | (6.289.326,00)        | 58,27  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                                 | 15.070.575,00    | 8.781.249,00     | (6.289.326,00)        | 58,27  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                                | 53.800,00        | 30.253,00        | (23.547,00)           | 56,23  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                                | 53.800,00        | 30.253,00        | (23.547,00)           | 56,23  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                        | 182.775.180,00   | 173.940.570,00   | (8.834.610,00)        | 95,17  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                      |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                             |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                                         |  | 182.775.180,00        | 173.940.570,00        | (8.834.610,00)        | 95,17        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                                                  |  | 4.717.892,00          | 4.507.508,00          | (210.384,00)          | 95,54        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                                                  |  | 4.717.892,00          | 4.507.508,00          | (210.384,00)          | 95,54        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                                          |  | 14.153.676,00         | 13.522.569,00         | (631.107,00)          | 95,54        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                                          |  | 14.153.676,00         | 13.522.569,00         | (631.107,00)          | 95,54        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                                            |  | 2.535.671.623,00      | 2.518.761.508,00      | (16.910.115,00)       | 99,33        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                                            |  | 1.021.463.623,00      | 1.007.058.508,00      | (14.405.115,00)       | 98,59        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                                            |  | 1.021.463.623,00      | 1.007.058.508,00      | (14.405.115,00)       | 98,59        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                                         |  | 1.514.208.000,00      | 1.511.703.000,00      | (2.505.000,00)        | 99,83        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                                         |  | 1.514.208.000,00      | 1.511.703.000,00      | (2.505.000,00)        | 99,83        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                          |  | 209.922.395,00        | 107.303.512,50        | (102.618.882,50)      | 51,12        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 |      | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah                                  |  | 209.922.395,00        | 107.303.512,50        | (102.618.882,50)      | 51,12        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0022 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Tempat Rekreasi dan Olahraga |  | 209.922.395,00        | 107.303.512,50        | (102.618.882,50)      | 51,12        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | <b>Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD</b>                     |  | <b>297.222.775,00</b> | <b>294.569.537,00</b> | <b>(2.653.238,00)</b> | <b>99,11</b> |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                             |  | 297.222.775,00        | 294.569.537,00        | (2.653.238,00)        | 99,11        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                             |  | 277.560.000,00        | 277.342.900,00        | (217.100,00)          | 99,92        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                          |  | 277.560.000,00        | 277.342.900,00        | (217.100,00)          | 99,92        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                          |  | 228.060.000,00        | 227.842.900,00        | (217.100,00)          | 99,90        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                     |  | 190.860.000,00        | 190.642.900,00        | (217.100,00)          | 99,89        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                    |  | 37.200.000,00         | 37.200.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                                |  | 49.500.000,00         | 49.500.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                             |  | 49.500.000,00         | 49.500.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                     |  | 19.662.775,00         | 17.226.637,00         | (2.436.138,00)        | 87,61        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                              |  | 19.112.775,00         | 17.196.637,00         | (1.916.138,00)        | 89,97        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                  |  | 19.112.775,00         | 17.196.637,00         | (1.916.138,00)        | 89,97        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                       |  | 3.226.275,00          | 3.226.275,00          | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                           |  | 15.886.500,00         | 13.970.362,00         | (1.916.138,00)        | 87,94        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                |  | 550.000,00            | 30.000,00             | (520.000,00)          | 5,45         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                         |  | 550.000,00            | 30.000,00             | (520.000,00)          | 5,45         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                                                 |  | 550.000,00            | 30.000,00             | (520.000,00)          | 5,45         |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                        |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                               |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD |  | 21.116.699,00  | 21.099.153,00  | (17.546,00)           | 99,92  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 21.116.699,00  | 21.099.153,00  | (17.546,00)           | 99,92  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 21.116.699,00  | 21.099.153,00  | (17.546,00)           | 99,92  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 21.116.699,00  | 21.099.153,00  | (17.546,00)           | 99,92  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 21.116.699,00  | 21.099.153,00  | (17.546,00)           | 99,92  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 6.068.699,00   | 6.066.653,00   | (2.046,00)            | 99,97  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             |  | 15.048.000,00  | 15.032.500,00  | (15.500,00)           | 99,90  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 00 |   |   |    |    |    |      | Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah                    |  | 641.477.660,00 | 562.133.251,00 | (79.344.409,00)       | 87,63  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 |   |   |    |    |    |      | Pelaporan Pengelolaan Retribusi Daerah                                        |  | 641.477.660,00 | 562.133.251,00 | (79.344.409,00)       | 87,63  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 430.778.500,00 | 386.113.869,00 | (44.664.631,00)       | 89,63  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 430.778.500,00 | 386.113.869,00 | (44.664.631,00)       | 89,63  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 53.336.300,00  | 31.018.750,00  | (22.317.550,00)       | 58,16  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 53.336.300,00  | 31.018.750,00  | (22.317.550,00)       | 58,16  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 4.196.300,00   | 4.196.250,00   | (50,00)               | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             |  | 49.140.000,00  | 26.822.500,00  | (22.317.500,00)       | 54,58  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  |  | 377.442.200,00 | 355.095.119,00 | (22.347.081,00)       | 94,08  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           |  | 377.442.200,00 | 355.095.119,00 | (22.347.081,00)       | 94,08  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                              |  | 375.021.000,00 | 355.095.119,00 | (19.925.881,00)       | 94,69  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 1 | 02 | 02 | 01 | 0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan                                  |  | 2.421.200,00   | 0,00           | (2.421.200,00)        | 0,00   |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 4 |    |    |    |      | Belanja Transfer                                                              |  | 210.699.160,00 | 176.019.382,00 | (34.679.778,00)       | 83,54  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 4 | 01 |    |    |      | Belanja Bagi Hasil                                                            |  | 210.699.160,00 | 176.019.382,00 | (34.679.778,00)       | 83,54  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 4 | 01 | 01 |    |      | Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Kabupaten/Kota dan Desa   |  | 210.699.160,00 | 176.019.382,00 | (34.679.778,00)       | 83,54  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 4 | 01 | 01 | 01 |      | Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Kabupaten                 |  | 210.699.160,00 | 176.019.382,00 | (34.679.778,00)       | 83,54  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.04 | 07 | 5 | 4 | 01 | 01 | 01 | 0001 | Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Kabupaten                 |  | 210.699.160,00 | 176.019.382,00 | (34.679.778,00)       | 83,54  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | Administrasi Kepegawaian Perangkat Daerah                                     |  | 282.143.763,00 | 280.329.008,00 | (1.814.755,00)        | 99,36  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | Pendataan dan Pengolahan Administrasi Kepegawaian                             |  | 274.963.763,00 | 273.149.008,00 | (1.814.755,00)        | 99,34  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 274.963.763,00 | 273.149.008,00 | (1.814.755,00)        | 99,34  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       |  | 274.963.763,00 | 273.149.008,00 | (1.814.755,00)        | 99,34  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                |  | 16.183.763,00  | 16.155.000,00  | (28.763,00)           | 99,82  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    |  | 16.183.763,00  | 16.155.000,00  | (28.763,00)           | 99,82  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         |  | 3.503.363,00   | 3.480.000,00   | (23.363,00)           | 99,33  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                        | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |               | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|---------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                               | Anggaran              | Realisasi             | (Rp)                   | (%)           |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             | 12.680.400,00         | 12.675.000,00         | (5.400,00)             | 99,96         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  | 258.780.000,00        | 256.994.008,00        | (1.785.992,00)         | 99,31         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           | 258.780.000,00        | 256.994.008,00        | (1.785.992,00)         | 99,31         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia    | 1.950.000,00          | 900.000,00            | (1.050.000,00)         | 46,15         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                              | 253.860.000,00        | 253.124.008,00        | (735.992,00)           | 99,71         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                              | 2.970.000,00          | 2.970.000,00          | 0,00                   | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 11 |   |   |    |    |    |      | <b>Bimbingan Teknis Implementasi Peraturan Perundang-Undangan</b>             | <b>7.180.000,00</b>   | <b>7.180.000,00</b>   | <b>0,00</b>            | <b>100,00</b> |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               | 7.180.000,00          | 7.180.000,00          | 0,00                   | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 7.180.000,00          | 7.180.000,00          | 0,00                   | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                | 4.780.000,00          | 4.780.000,00          | 0,00                   | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    | 4.780.000,00          | 4.780.000,00          | 0,00                   | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             | 4.780.000,00          | 4.780.000,00          | 0,00                   | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  | 2.400.000,00          | 2.400.000,00          | 0,00                   | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           | 2.400.000,00          | 2.400.000,00          | 0,00                   | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia    | 2.400.000,00          | 2.400.000,00          | 0,00                   | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | <b>Administrasi Umum Perangkat Daerah</b>                                     | <b>460.152.173,00</b> | <b>412.623.195,00</b> | <b>(47.528.978,00)</b> | <b>89,67</b>  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      | <b>Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor</b>       | <b>16.826.530,00</b>  | <b>15.821.085,00</b>  | <b>(1.005.445,00)</b>  | <b>94,02</b>  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               | 16.826.530,00         | 15.821.085,00         | (1.005.445,00)         | 94,02         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 16.826.530,00         | 15.821.085,00         | (1.005.445,00)         | 94,02         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                | 10.826.530,00         | 10.821.945,00         | (4.585,00)             | 99,96         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    | 10.826.530,00         | 10.821.945,00         | (4.585,00)             | 99,96         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                         | 10.826.530,00         | 10.821.945,00         | (4.585,00)             | 99,96         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                          | 6.000.000,00          | 4.999.140,00          | (1.000.860,00)         | 83,32         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                             | 6.000.000,00          | 4.999.140,00          | (1.000.860,00)         | 83,32         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 03 | 04 | 0126 | Belanja Pemeliharaan Jaringan-Jaringan Listrik-Jaringan Listrik Lainnya       | 5.000.000,00          | 4.999.140,00          | (860,00)               | 99,98         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 03 | 04 | 0127 | Belanja Pemeliharaan Jaringan-Jaringan Telepon-Jaringan Telepon di atas Tanah | 1.000.000,00          | 0,00                  | (1.000.000,00)         | 0,00          |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |      | <b>Penyediaan Peralatan dan Perlengkapan Kantor</b>                           | <b>10.000.000,00</b>  | <b>9.700.230,00</b>   | <b>(299.770,00)</b>    | <b>97,00</b>  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                 | 10.000.000,00         | 9.700.230,00          | (299.770,00)           | 97,00         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                             | 10.000.000,00         | 9.700.230,00          | (299.770,00)           | 97,00         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                        | 10.000.000,00         | 9.700.230,00          | (299.770,00)           | 97,00         |             |            |



| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                      |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                             |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                 |  | 10.000.000,00         | 9.700.230,00          | (299.770,00)           | 97,00        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 02        | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                         |  | 10.000.000,00         | 9.700.230,00          | (299.770,00)           | 97,00        |             |            |
| <b>3</b>      | <b>26</b> | <b>3.26.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>04</b> |   |   |    |    |    |      | <b>Penyediaan Bahan Logistik Kantor</b>                     |  | <b>92.559.225,00</b>  | <b>92.230.447,00</b>  | <b>(328.778,00)</b>    | <b>99,64</b> |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                             |  | 92.559.225,00         | 92.230.447,00         | (328.778,00)           | 99,64        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     |  | 92.559.225,00         | 92.230.447,00         | (328.778,00)           | 99,64        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              |  | 92.559.225,00         | 92.230.447,00         | (328.778,00)           | 99,64        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  |  | 92.559.225,00         | 92.230.447,00         | (328.778,00)           | 99,64        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor  |  | 48.766.200,00         | 48.766.200,00         | 0,00                   | 100,00       |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 1.301.850,00          | 1.301.850,00          | 0,00                   | 100,00       |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos          |  | 6.000.000,00          | 6.000.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer     |  | 4.091.175,00          | 4.091.175,00          | 0,00                   | 100,00       |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                           |  | 32.400.000,00         | 32.071.222,00         | (328.778,00)           | 98,99        |             |            |
| <b>3</b>      | <b>26</b> | <b>3.26.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>05</b> |   |   |    |    |    |      | <b>Penyediaan Barang Cetak dan Penggandaan</b>              |  | <b>164.120.460,00</b> | <b>129.847.632,00</b> | <b>(34.272.828,00)</b> | <b>79,12</b> |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                             |  | 164.120.460,00        | 129.847.632,00        | (34.272.828,00)        | 79,12        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     |  | 164.120.460,00        | 129.847.632,00        | (34.272.828,00)        | 79,12        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              |  | 164.120.460,00        | 129.847.632,00        | (34.272.828,00)        | 79,12        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  |  | 164.120.460,00        | 129.847.632,00        | (34.272.828,00)        | 79,12        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 164.120.460,00        | 129.847.632,00        | (34.272.828,00)        | 79,12        |             |            |
| <b>3</b>      | <b>26</b> | <b>3.26.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>08</b> |   |   |    |    |    |      | <b>Fasilitas Kunjungan Tamu</b>                             |  | <b>21.675.000,00</b>  | <b>20.417.000,00</b>  | <b>(1.258.000,00)</b>  | <b>94,20</b> |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 |    |    |    |      | Belanja Operasi                                             |  | 21.675.000,00         | 20.417.000,00         | (1.258.000,00)         | 94,20        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     |  | 21.675.000,00         | 20.417.000,00         | (1.258.000,00)         | 94,20        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              |  | 21.675.000,00         | 20.417.000,00         | (1.258.000,00)         | 94,20        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  |  | 21.675.000,00         | 20.417.000,00         | (1.258.000,00)         | 94,20        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 08        | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                     |  | 21.675.000,00         | 20.417.000,00         | (1.258.000,00)         | 94,20        |             |            |
| <b>3</b>      | <b>26</b> | <b>3.26.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>09</b> |   |   |    |    |    |      | <b>Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD</b> |  | <b>154.970.958,00</b> | <b>144.606.801,00</b> | <b>(10.364.157,00)</b> | <b>93,31</b> |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 |    |    |    |      | Belanja Operasi                                             |  | 154.970.958,00        | 144.606.801,00        | (10.364.157,00)        | 93,31        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     |  | 154.970.958,00        | 144.606.801,00        | (10.364.157,00)        | 93,31        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              |  | 28.958,00             | 0,00                  | (28.958,00)            | 0,00         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  |  | 28.958,00             | 0,00                  | (28.958,00)            | 0,00         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 28.958,00             | 0,00                  | (28.958,00)            | 0,00         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                |  | 4.400.000,00          | 4.400.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                            |  | 4.400.000,00          | 4.400.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                   |  | 4.400.000,00          | 4.400.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                     |  | 150.542.000,00        | 140.206.801,00        | (10.335.199,00)        | 93,13        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 150.542.000,00 | 140.206.801,00 | (10.335.199,00)       | 93,13  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                    |  | 138.812.000,00 | 135.056.801,00 | (3.755.199,00)        | 97,29  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 11.730.000,00  | 5.150.000,00   | (6.580.000,00)        | 43,90  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                              |  | 868.575.098,00 | 805.484.888,00 | (63.090.210,00)       | 92,74  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |      | Penyediaan Jasa Surat Menyurat                                                    |  | 19.904.318,00  | 19.229.318,00  | (675.000,00)          | 96,61  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 19.904.318,00  | 19.229.318,00  | (675.000,00)          | 96,61  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 19.904.318,00  | 19.229.318,00  | (675.000,00)          | 96,61  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 10.784.318,00  | 10.784.318,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 10.784.318,00  | 10.784.318,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 3.359.318,00   | 3.359.318,00   | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 7.425.000,00   | 7.425.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 9.120.000,00   | 8.445.000,00   | (675.000,00)          | 92,60  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 9.120.000,00   | 8.445.000,00   | (675.000,00)          | 92,60  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 1.500.000,00   | 1.500.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                      |  | 7.620.000,00   | 6.945.000,00   | (675.000,00)          | 91,14  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                           |  | 123.000.000,00 | 95.267.194,00  | (27.732.806,00)       | 77,45  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 123.000.000,00 | 95.267.194,00  | (27.732.806,00)       | 77,45  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 123.000.000,00 | 95.267.194,00  | (27.732.806,00)       | 77,45  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 123.000.000,00 | 95.267.194,00  | (27.732.806,00)       | 77,45  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 123.000.000,00 | 95.267.194,00  | (27.732.806,00)       | 77,45  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                           |  | 8.050.000,00   | 3.618.186,00   | (4.431.814,00)        | 44,95  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                               |  | 18.550.000,00  | 11.022.095,00  | (7.527.905,00)        | 59,42  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                           |  | 96.400.000,00  | 80.626.913,00  | (15.773.087,00)       | 83,64  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                             |  | 725.670.780,00 | 690.988.376,00 | (34.682.404,00)       | 95,22  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 656.270.781,00 | 621.905.416,00 | (34.365.365,00)       | 94,76  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 656.270.781,00 | 621.905.416,00 | (34.365.365,00)       | 94,76  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 71.208.781,00  | 69.840.550,00  | (1.368.231,00)        | 98,08  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 71.208.781,00  | 69.840.550,00  | (1.368.231,00)        | 98,08  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                   |  | 1.346.400,00   | 0,00           | (1.346.400,00)        | 0,00   |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 45.562.385,00  | 45.545.550,00  | (16.835,00)           | 99,96  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                            |  | 24.299.996,00  | 24.295.000,00  | (4.996,00)            | 99,98  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 585.062.000,00 | 552.064.866,00 | (32.997.134,00)       | 94,36  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                                                  |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |               | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|---------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                                                         |  | Anggaran              | Realisasi             | (Rp)                   | (%)           |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                     |  | 585.062.000,00        | 552.064.866,00        | (32.997.134,00)        | 94,36         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                          |  | 438.395.000,00        | 409.048.519,00        | (29.346.481,00)        | 93,31         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                            |  | 136.917.000,00        | 136.716.347,00        | (200.653,00)           | 99,85         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                                                          |  | 9.750.000,00          | 6.300.000,00          | (3.450.000,00)         | 64,62         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                           |  | 69.399.999,00         | 69.082.960,00         | (317.039,00)           | 99,54         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                       |  | 69.399.999,00         | 69.082.960,00         | (317.039,00)           | 99,54         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 | 02 | 03 |    |      | Belanja Modal Alat Bengkel dan Alat Ukur                                                                                |  | 9.900.000,00          | 9.900.000,00          | 0,00                   | 100,00        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 | 02 | 03 | 02 |      | Belanja Modal Alat Bengkel Tak Bermesin                                                                                 |  | 9.900.000,00          | 9.900.000,00          | 0,00                   | 100,00        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 | 02 | 03 | 02 | 0009 | Belanja Modal Peralatan Tukang Kayu                                                                                     |  | 9.900.000,00          | 9.900.000,00          | 0,00                   | 100,00        |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 | 02 | 04 |    |      | Belanja Modal Alat Pertanian                                                                                            |  | 9.999.999,00          | 9.704.200,00          | (295.799,00)           | 97,04         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 | 02 | 04 | 01 |      | Belanja Modal Alat Pengolahan                                                                                           |  | 9.999.999,00          | 9.704.200,00          | (295.799,00)           | 97,04         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 | 02 | 04 | 01 | 0002 | Belanja Modal Alat Pemeliharaan Tanaman/Ikan/Ternak                                                                     |  | 9.999.999,00          | 9.704.200,00          | (295.799,00)           | 97,04         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                              |  | 49.500.000,00         | 49.478.760,00         | (21.240,00)            | 99,96         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                                                         |  | 49.500.000,00         | 49.478.760,00         | (21.240,00)            | 99,96         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                                                                     |  | 49.500.000,00         | 49.478.760,00         | (21.240,00)            | 99,96         |             |            |
| <b>3</b>      | <b>26</b> | <b>3.26.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>00</b> |   |   |    |    |    |      | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                            |  | <b>424.678.600,00</b> | <b>396.867.123,00</b> | <b>(27.811.477,00)</b> | <b>93,45</b>  |             |            |
| <b>3</b>      | <b>26</b> | <b>3.26.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>02</b> |   |   |    |    |    |      | <b>Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan</b> |  | <b>194.578.600,00</b> | <b>167.604.123,00</b> | <b>(26.974.477,00)</b> | <b>86,14</b>  |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         |  | 194.578.600,00        | 167.604.123,00        | (26.974.477,00)        | 86,14         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                 |  | 194.578.600,00        | 167.604.123,00        | (26.974.477,00)        | 86,14         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                          |  | 181.048.600,00        | 155.477.123,00        | (25.571.477,00)        | 85,88         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                              |  | 181.048.600,00        | 155.477.123,00        | (25.571.477,00)        | 85,88         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                                   |  | 160.852.600,00        | 135.304.123,00        | (25.548.477,00)        | 84,12         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 01 | 01 | 0013 | Belanja Suku Cadang-Suku Cadang Alat Angkutan                                                                           |  | 20.196.000,00         | 20.173.000,00         | (23.000,00)            | 99,89         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                                    |  | 13.530.000,00         | 12.127.000,00         | (1.403.000,00)         | 89,63         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                                |  | 13.530.000,00         | 12.127.000,00         | (1.403.000,00)         | 89,63         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang                            |  | 8.600.000,00          | 7.345.900,00          | (1.254.100,00)         | 85,42         |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 | 0037 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Angkutan Barang                      |  | 130.000,00            | 0,00                  | (130.000,00)           | 0,00          |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.09        | 02        | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua                           |  | 4.800.000,00          | 4.781.100,00          | (18.900,00)            | 99,61         |             |            |
| <b>3</b>      | <b>26</b> | <b>3.26.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.09</b> | <b>05</b> |   |   |    |    |    |      | <b>Pemeliharaan Mebel</b>                                                                                               |  | <b>15.000.000,00</b>  | <b>15.000.000,00</b>  | <b>0,00</b>            | <b>100,00</b> |             |            |
| 3             | 26        | 3.26.0.00.0.00.01.0000        | 01        | 2.09        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                         |  | 15.000.000,00         | 15.000.000,00         | 0,00                   | 100,00        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                   |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                          |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                  |  | 15.000.000,00    | 15.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                     |  | 15.000.000,00    | 15.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                 |  | 15.000.000,00    | 15.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                |  | 15.000.000,00    | 15.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |      | Pemeliharaan Peralatan dan Mesin Lainnya                                                 |  | 100.100.000,00   | 100.095.000,00   | (5.000,00)            | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                          |  | 100.100.000,00   | 100.095.000,00   | (5.000,00)            | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                  |  | 100.100.000,00   | 100.095.000,00   | (5.000,00)            | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                     |  | 100.100.000,00   | 100.095.000,00   | (5.000,00)            | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                 |  | 100.100.000,00   | 100.095.000,00   | (5.000,00)            | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0113 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Mesin Ketik                |  | 4.500.000,00     | 4.495.000,00     | (5.000,00)            | 99,89  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya        |  | 95.600.000,00    | 95.600.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                             |  | 115.000.000,00   | 114.168.000,00   | (832.000,00)          | 99,28  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                          |  | 115.000.000,00   | 114.168.000,00   | (832.000,00)          | 99,28  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                  |  | 115.000.000,00   | 114.168.000,00   | (832.000,00)          | 99,28  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                             |  | 7.000.000,00     | 7.000.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                         |  | 7.000.000,00     | 7.000.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                      |  | 7.000.000,00     | 7.000.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                     |  | 108.000.000,00   | 107.168.000,00   | (832.000,00)          | 99,23  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                 |  | 108.000.000,00   | 107.168.000,00   | (832.000,00)          | 99,23  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor |  | 99.500.000,00    | 98.668.000,00    | (832.000,00)          | 99,16  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0036 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Taman                  |  | 8.500.000,00     | 8.500.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENINGKATAN DAYA TARIK DESTINASI PARIWISATA                                      |  | 2.994.683.932,00 | 2.983.859.526,20 | (10.824.405,80)       | 99,64  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | Pengelolaan Daya Tarik Wisata Kabupaten/Kota                                             |  | 1.009.701.040,00 | 1.009.601.115,00 | (99.925,00)           | 99,99  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 |   |   |    |    |    |      | Pengembangan Daya Tarik Wisata Kabupaten/Kota                                            |  | 928.439.607,00   | 928.346.050,00   | (93.557,00)           | 99,99  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                          |  | 928.439.607,00   | 928.346.050,00   | (93.557,00)           | 99,99  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                  |  | 928.439.607,00   | 928.346.050,00   | (93.557,00)           | 99,99  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                           |  | 205.340.107,00   | 205.296.550,00   | (43.557,00)           | 99,98  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                               |  | 205.340.107,00   | 205.296.550,00   | (43.557,00)           | 99,98  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                               |  | 1.084.050,00     | 1.084.050,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                    |  | 19.179.557,00    | 19.179.000,00    | (557,00)              | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      | Anggaran             | Realisasi            | (Rp)                  | (%)          |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                       | 56.650.000,00        | 56.650.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    | 101.006.500,00       | 100.993.500,00       | (13.000,00)           | 99,99        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                              | 6.300.000,00         | 6.270.000,00         | (30.000,00)           | 99,52        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                             | 21.120.000,00        | 21.120.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         | 637.099.500,00       | 637.049.500,00       | (50.000,00)           | 99,99        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  | 499.734.500,00       | 499.684.500,00       | (50.000,00)           | 99,99        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           | 21.500.000,00        | 21.500.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                        | 2.267.500,00         | 2.267.500,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                          | 327.460.000,00       | 327.460.000,00       | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                         | 31.250.000,00        | 31.200.000,00        | (50.000,00)           | 99,84        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0037 | Belanja Jasa Juri Perlombaan/Pertandingan                                            | 2.500.000,00         | 2.500.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                   | 48.512.000,00        | 48.512.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                     | 66.245.000,00        | 66.245.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                     | 126.865.000,00       | 126.865.000,00       | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0022 | Belanja Sewa Electric Generating Set                                                 | 22.475.000,00        | 22.475.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                     | 35.640.000,00        | 35.640.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                   | 3.650.000,00         | 3.650.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                  | 65.100.000,00        | 65.100.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                     | 5.500.000,00         | 5.500.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 | 0011 | Belanja Sewa Bangunan Gedung Tempat Olahraga                                         | 5.500.000,00         | 5.500.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 07 |      | Belanja Sewa Aset Tetap Lainnya                                                      | 5.000.000,00         | 5.000.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 07 | 0028 | Belanja Sewa Alat Musik                                                              | 5.000.000,00         | 5.000.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              | 2.000.000,00         | 2.000.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                | 2.000.000,00         | 2.000.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  | 2.000.000,00         | 2.000.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 84.000.000,00        | 84.000.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                | 84.000.000,00        | 84.000.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              | 84.000.000,00        | 84.000.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    |      | <b>Monitoring dan Evaluasi Pengelolaan Daya Tarik Wisata Kabupaten/Kota</b>          | <b>81.261.433,00</b> | <b>81.255.065,00</b> | <b>(6.368,00)</b>     | <b>99,99</b> |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      | 81.261.433,00        | 81.255.065,00        | (6.368,00)            | 99,99        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              | 81.261.433,00        | 81.255.065,00        | (6.368,00)            | 99,99        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                         | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                 | 51.061.433,00    | 51.055.065,00    | (6.368,00)            | 99,99  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                     | 51.061.433,00    | 51.055.065,00    | (6.368,00)            | 99,99  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                          | 4.111.433,00     | 4.111.415,00     | (18,00)               | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                              | 24.950.000,00    | 24.943.650,00    | (6.350,00)            | 99,97  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0070 | Belanja Pakaian Pelatihan Kerja                                                                                | 22.000.000,00    | 22.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                   | 21.700.000,00    | 21.700.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                            | 21.700.000,00    | 21.700.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                     | 2.400.000,00     | 2.400.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                                                 | 19.300.000,00    | 19.300.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                        | 8.500.000,00     | 8.500.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                          | 8.500.000,00     | 8.500.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                            | 8.500.000,00     | 8.500.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    |      | Pengelolaan Destinasi Pariwisata Kabupaten/Kota                                                                | 1.769.141.289,00 | 1.758.580.678,00 | (10.560.611,00)       | 99,40  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 02 |   |   |    |    |    |      | Perencanaan Destinasi Pariwisata Kabupaten/Kota                                                                | 452.009.000,00   | 446.023.925,00   | (5.985.075,00)        | 98,68  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                | 452.009.000,00   | 446.023.925,00   | (5.985.075,00)        | 98,68  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                        | 452.009.000,00   | 446.023.925,00   | (5.985.075,00)        | 98,68  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                 | 67.484.000,00    | 67.483.825,00    | (175,00)              | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                     | 67.484.000,00    | 67.483.825,00    | (175,00)              | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                          | 11.609.000,00    | 11.608.825,00    | (175,00)              | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                              | 55.875.000,00    | 55.875.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                   | 366.275.000,00   | 364.040.100,00   | (2.234.900,00)        | 99,39  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                            | 90.525.000,00    | 90.525.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                     | 90.525.000,00    | 90.525.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                                        | 275.750.000,00   | 273.515.100,00   | (2.234.900,00)        | 99,19  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 02 | 09 | 0020 | Belanja Jasa Konsultansi Layanan Kepariwisataan-Jasa Konsultansi Perencanaan Kepariwisataan                    | 275.750.000,00   | 273.515.100,00   | (2.234.900,00)        | 99,19  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                        | 18.250.000,00    | 14.500.000,00    | (3.750.000,00)        | 79,45  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                          | 18.250.000,00    | 14.500.000,00    | (3.750.000,00)        | 79,45  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                            | 18.250.000,00    | 14.500.000,00    | (3.750.000,00)        | 79,45  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 |   |   |    |    |    |      | Pengadaan/Pemeliharaan/Rehabilitasi Sarana dan Prasarana dalam Pengelolaan Destinasi Pariwisata Kabupaten/Kota | 1.059.619.889,00 | 1.055.045.313,00 | (4.574.576,00)        | 99,57  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                | 304.665.753,00   | 302.214.121,00   | (2.451.632,00)        | 99,20  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                        | 304.665.753,00   | 302.214.121,00   | (2.451.632,00)        | 99,20  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                    | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                           | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                            | 59.445.753,00  | 56.994.121,00  | (2.451.632,00)        | 95,88  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                | 59.445.753,00  | 56.994.121,00  | (2.451.632,00)        | 95,88  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                         | 11.055.000,00  | 11.055.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                     | 2.895.907,00   | 445.725,00     | (2.450.182,00)        | 15,39  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                     | 7.425.000,00   | 7.425.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya         | 13.419.846,00  | 13.419.846,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                         | 24.650.000,00  | 24.648.550,00  | (1.450,00)            | 99,99  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                              | 43.320.000,00  | 43.320.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                       | 43.320.000,00  | 43.320.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                  | 43.320.000,00  | 43.320.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                      | 201.900.000,00 | 201.900.000,00 | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                  | 171.200.000,00 | 171.200.000,00 | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 03 | 03 | 0032 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Fasilitas Umum | 171.200.000,00 | 171.200.000,00 | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 03 | 04 |      | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                         | 30.700.000,00  | 30.700.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 03 | 04 | 0123 | Belanja Pemeliharaan Jaringan-Jaringan Air Minum-Jaringan Air Minum Lainnya               | 5.500.000,00   | 5.500.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 03 | 04 | 0126 | Belanja Pemeliharaan Jaringan-Jaringan Listrik-Jaringan Listrik Lainnya                   | 25.200.000,00  | 25.200.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 2 |    |    |    |      | Belanja Modal                                                                             | 754.954.136,00 | 752.831.192,00 | (2.122.944,00)        | 99,72  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                         | 754.954.136,00 | 752.831.192,00 | (2.122.944,00)        | 99,72  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                             | 754.954.136,00 | 752.831.192,00 | (2.122.944,00)        | 99,72  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                | 754.954.136,00 | 752.831.192,00 | (2.122.944,00)        | 99,72  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 2 | 03 | 01 | 01 | 0032 | Belanja Modal Bangunan Fasilitas Umum                                                     | 754.954.136,00 | 752.831.192,00 | (2.122.944,00)        | 99,72  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 |   |   |    |    |    |      | Pemberdayaan Masyarakat dalam Pengelolaan Destinasi Pariwisata Kabupaten/Kota             | 239.000.000,00 | 238.999.790,00 | (210,00)              | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                           | 239.000.000,00 | 238.999.790,00 | (210,00)              | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                   | 239.000.000,00 | 238.999.790,00 | (210,00)              | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                            | 36.900.000,00  | 36.899.790,00  | (210,00)              | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                | 36.900.000,00  | 36.899.790,00  | (210,00)              | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                     | 600.000,00     | 600.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                | 91.800,00      | 91.800,00      | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                | 225.720,00     | 225.720,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                     | 5.901.060,00   | 5.900.850,00   | (210,00)              | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                    | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |               | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|---------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                           | Anggaran              | Realisasi             | (Rp)                  | (%)           |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                   | 71.820,00             | 71.820,00             | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                         | 7.741.600,00          | 7.741.600,00          | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                                  | 4.068.000,00          | 4.068.000,00          | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat           | 6.400.000,00          | 6.400.000,00          | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                         | 11.800.000,00         | 11.800.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                              | 64.500.000,00         | 64.500.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                       | 52.100.000,00         | 52.100.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                | 49.700.000,00         | 49.700.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                          | 2.000.000,00          | 2.000.000,00          | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 | 01 | 0064 | Belanja Paket/Pengiriman                                                                                  | 400.000,00            | 400.000,00            | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                          | 12.400.000,00         | 12.400.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                                 | 12.400.000,00         | 12.400.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                   | 137.600.000,00        | 137.600.000,00        | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                     | 137.600.000,00        | 137.600.000,00        | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                       | 18.200.000,00         | 18.200.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                                                         | 119.400.000,00        | 119.400.000,00        | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 07 |   |   |    |    |    |      | <b>Penerapan Destinasi Pariwisata Berkelanjutan dalam pengelolaan Destinasi Pariwisata Kabupaten/Kota</b> | <b>18.512.400,00</b>  | <b>18.511.650,00</b>  | <b>(750,00)</b>       | <b>100,00</b> |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                           | 18.512.400,00         | 18.511.650,00         | (750,00)              | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                   | 18.512.400,00         | 18.511.650,00         | (750,00)              | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                            | 11.312.400,00         | 11.311.650,00         | (750,00)              | 99,99         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                | 11.312.400,00         | 11.311.650,00         | (750,00)              | 99,99         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                     | 3.722.400,00          | 3.722.400,00          | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                         | 7.590.000,00          | 7.589.250,00          | (750,00)              | 99,99         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                              | 7.200.000,00          | 7.200.000,00          | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                       | 7.200.000,00          | 7.200.000,00          | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                | 7.200.000,00          | 7.200.000,00          | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.04 | 00 |   |   |    |    |    |      | <b>Penetapan Tanda Daftar Usaha Pariwisata Daerah Kabupaten/Kota</b>                                      | <b>215.841.603,00</b> | <b>215.677.733,20</b> | <b>(163.869,80)</b>   | <b>99,92</b>  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.04 | 04 |   |   |    |    |    |      | <b>Pembinaan dan Pengawasan Usaha Pariwisata</b>                                                          | <b>215.841.603,00</b> | <b>215.677.733,20</b> | <b>(163.869,80)</b>   | <b>99,92</b>  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                           | 215.841.603,00        | 215.677.733,20        | (163.869,80)          | 99,92         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                   | 215.841.603,00        | 215.677.733,20        | (163.869,80)          | 99,92         |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   | 5.708.603,00     | 5.708.603,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       | 5.708.603,00     | 5.708.603,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                            | 608.603,00       | 608.603,00       | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                | 5.100.000,00     | 5.100.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     | 210.133.000,00   | 209.969.130,20   | (163.869,80)          | 99,92  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                 | 21.384.000,00    | 21.384.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                                        | 21.384.000,00    | 21.384.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                                          | 188.749.000,00   | 188.585.130,20   | (163.869,80)          | 99,91  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | 09 | 0016 | Belanja Jasa Konsultansi Bidang Kepariwisataan-Jasa Konsultansi Industri Pariwisata                              | 98.749.000,00    | 98.749.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | 09 | 0017 | Belanja Jasa Konsultansi Bidang Kepariwisataan-Jasa Konsultansi Pemasaran Pariwisata                             | 90.000.000,00    | 89.836.130,20    | (163.869,80)          | 99,82  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PEMASARAN PARIWISATA                                                                                     | 5.412.543.684,00 | 4.911.591.823,00 | (500.951.861,00)      | 90,74  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Pemasaran Pariwisata Dalam dan Luar Negeri Daya Tarik, Destinasi dan Kawasan Strategis Pariwisata Kabupaten/Kota | 5.412.543.684,00 | 4.911.591.823,00 | (500.951.861,00)      | 90,74  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    |      | Penguatan Promosi melalui Media Cetak, Elektronik, dan Media Lainnya Baik Dalam dan Luar Negeri                  | 220.162.500,00   | 220.162.300,00   | (200,00)              | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 220.162.500,00   | 220.162.300,00   | (200,00)              | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 220.162.500,00   | 220.162.300,00   | (200,00)              | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   | 762.500,00       | 762.300,00       | (200,00)              | 99,97  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       | 762.500,00       | 762.300,00       | (200,00)              | 99,97  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                            | 87.500,00        | 87.300,00        | (200,00)              | 99,77  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                | 675.000,00       | 675.000,00       | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     | 219.400.000,00   | 219.400.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              | 199.200.000,00   | 199.200.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                       | 1.200.000,00     | 1.200.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                                 | 198.000.000,00   | 198.000.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                 | 7.200.000,00     | 7.200.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                                        | 7.200.000,00     | 7.200.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                                 | 13.000.000,00    | 13.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                                    | 13.000.000,00    | 13.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |      | Fasilitasi Kegiatan Pemasaran Pariwisata Baik Dalam dan Luar Negeri Pariwisata Kabupaten/Kota                    | 3.867.403.689,00 | 3.366.589.832,00 | (500.813.857,00)      | 87,05  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 3.867.403.689,00 | 3.366.589.832,00 | (500.813.857,00)      | 87,05  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 3.867.403.689,00 | 3.366.589.832,00 | (500.813.857,00)      | 87,05  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |               | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|---------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                       | Anggaran              | Realisasi             | (Rp)                  | (%)           |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                        | 137.383.689,00        | 137.383.625,00        | (64,00)               | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                            | 137.383.689,00        | 137.383.625,00        | (64,00)               | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                                           | 486.000,00            | 486.000,00            | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                 | 29.322.689,00         | 29.322.625,00         | (64,00)               | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                                    | 500.000,00            | 500.000,00            | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat       | 50.000.000,00         | 50.000.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                     | 57.075.000,00         | 57.075.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                          | 3.693.680.000,00      | 3.196.056.707,00      | (497.623.293,00)      | 86,53         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                   | 3.560.800.000,00      | 3.063.176.707,00      | (497.623.293,00)      | 86,02         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                            | 80.700.000,00         | 80.500.000,00         | (200.000,00)          | 99,75         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                              | 40.920.000,00         | 40.920.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                           | 8.800.000,00          | 8.000.000,00          | (800.000,00)          | 90,91         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                                    | 3.382.680.000,00      | 2.886.056.707,00      | (496.623.293,00)      | 85,32         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                      | 47.700.000,00         | 47.700.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                      | 43.280.000,00         | 43.280.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0022 | Belanja Sewa Electric Generating Set                                                                  | 5.400.000,00          | 5.400.000,00          | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                      | 28.800.000,00         | 28.800.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                    | 1.080.000,00          | 1.080.000,00          | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                   | 8.000.000,00          | 8.000.000,00          | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                      | 39.600.000,00         | 39.600.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                         | 39.600.000,00         | 39.600.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                               | 50.000.000,00         | 50.000.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | 0017 | Belanja Jasa Konsultansi Bidang Kepariwisataa-Jasa Konsultansi Pemasaran Pariwisata                   | 50.000.000,00         | 50.000.000,00         | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                               | 36.340.000,00         | 33.149.500,00         | (3.190.500,00)        | 91,22         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                 | 36.340.000,00         | 33.149.500,00         | (3.190.500,00)        | 91,22         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                        | 31.340.000,00         | 28.149.500,00         | (3.190.500,00)        | 89,82         |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                   | 5.000.000,00          | 5.000.000,00          | 0,00                  | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 03 |   |   |    |    |    |      | <b>Penyediaan Data dan Penyebaran Informasi Pariwisata Kabupaten/Kota, Baik Dalam dan Luar Negeri</b> | <b>146.203.750,00</b> | <b>146.203.350,00</b> | <b>(400,00)</b>       | <b>100,00</b> |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                       | 146.203.750,00        | 146.203.350,00        | (400,00)              | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                               | 146.203.750,00        | 146.203.350,00        | (400,00)              | 100,00        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                        | 7.603.750,00          | 7.603.350,00          | (400,00)              | 99,99         |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                   |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                          |  | Anggaran                | Realisasi               | (Rp)                  | (%)          |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                               |  | 7.603.750,00            | 7.603.350,00            | (400,00)              | 99,99        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                    |  | 2.203.750,00            | 2.203.650,00            | (100,00)              | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                        |  | 5.400.000,00            | 5.399.700,00            | (300,00)              | 99,99        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                             |  | 138.600.000,00          | 138.600.000,00          | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                      |  | 39.600.000,00           | 39.600.000,00           | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                               |  | 39.600.000,00           | 39.600.000,00           | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                                                                  |  | 99.000.000,00           | 99.000.000,00           | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 09 | 0017 | Belanja Jasa Konsultansi Bidang Kepariwisataaan-Jasa Konsultansi Pemasaran Pariwisata                                                    |  | 99.000.000,00           | 99.000.000,00           | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 |   |   |    |    |    |      | <b>Peningkatan Kerja Sama dan Kemitraan Pariwisata Dalam dan Luar Negeri</b>                                                             |  | <b>1.178.773.745,00</b> | <b>1.178.636.341,00</b> | <b>(137.404,00)</b>   | <b>99,99</b> |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                          |  | 1.178.773.745,00        | 1.178.636.341,00        | (137.404,00)          | 99,99        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                  |  | 118.773.745,00          | 118.636.341,00          | (137.404,00)          | 99,88        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                           |  | 24.505.745,00           | 24.505.520,00           | (225,00)              | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                               |  | 24.505.745,00           | 24.505.520,00           | (225,00)              | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                    |  | 4.255.745,00            | 4.255.620,00            | (125,00)              | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                        |  | 20.250.000,00           | 20.249.900,00           | (100,00)              | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                             |  | 83.908.000,00           | 83.770.821,00           | (137.179,00)          | 99,84        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                      |  | 78.000.000,00           | 78.000.000,00           | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                                                 |  | 78.000.000,00           | 78.000.000,00           | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 02 |      | Belanja Iuran Jaminan/Asuransi                                                                                                           |  | 2.448.000,00            | 2.438.821,00            | (9.179,00)            | 99,63        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 02 | 0005 | Belanja Iuran Jaminan Kesehatan bagi Non ASN                                                                                             |  | 2.208.000,00            | 2.201.100,00            | (6.900,00)            | 99,69        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 02 | 0006 | Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN                                                                                      |  | 240.000,00              | 237.721,00              | (2.279,00)            | 99,05        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                         |  | 3.460.000,00            | 3.332.000,00            | (128.000,00)          | 96,30        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                                                                |  | 3.460.000,00            | 3.332.000,00            | (128.000,00)          | 96,30        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                  |  | 10.360.000,00           | 10.360.000,00           | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                    |  | 10.360.000,00           | 10.360.000,00           | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                                                           |  | 10.360.000,00           | 10.360.000,00           | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                                                            |  | 1.060.000.000,00        | 1.060.000.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                                             |  | 1.060.000.000,00        | 1.060.000.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 05 | 05 | 01 |      | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan |  | 1.060.000.000,00        | 1.060.000.000,00        | 0,00                  | 100,00       |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                            | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                   | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 05 | 05 | 01 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan                     | 1.060.000.000,00 | 1.060.000.000,00 | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGEMBANGAN EKONOMI KREATIF MELALUI PEMANFAATAN DAN PERLINDUNGAN HAK KEKAYAAN INTELEKTUAL                                                                | 2.624.985,00     | 2.623.850,00     | (1.135,00)            | 99,96  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |      | Penyediaan Prasarana (Zona Kreatif/Ruang Kreatif/Kota Kreatif) sebagai Ruang Berekspresi, Berpromosi dan Berinteraksi bagi Insan Kreatif di Daerah Kabupaten/Kota | 2.624.985,00     | 2.623.850,00     | (1.135,00)            | 99,96  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 04 | 2.01 | 01 |   |   |    |    |    |      | Pengembangan dan Revitalisasi Prasarana Kota Kreatif                                                                                                              | 2.624.985,00     | 2.623.850,00     | (1.135,00)            | 99,96  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                   | 2.624.985,00     | 2.623.850,00     | (1.135,00)            | 99,96  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                           | 2.624.985,00     | 2.623.850,00     | (1.135,00)            | 99,96  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                    | 2.624.985,00     | 2.623.850,00     | (1.135,00)            | 99,96  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                        | 2.624.985,00     | 2.623.850,00     | (1.135,00)            | 99,96  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                             | 248.985,00       | 248.850,00       | (135,00)              | 99,95  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                 | 2.376.000,00     | 2.375.000,00     | (1.000,00)            | 99,96  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGEMBANGAN SUMBER DAYA PARIWISATA DAN EKONOMI KREATIF                                                                                                   | 2.598.742.564,00 | 2.592.085.646,00 | (6.656.918,00)        | 99,74  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |      | Pelaksanaan Peningkatan Kapasitas Sumber Daya Manusia Pariwisata dan Ekonomi Kreatif Tingkat Dasar                                                                | 2.598.742.564,00 | 2.592.085.646,00 | (6.656.918,00)        | 99,74  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |      | Pengembangan Kompetensi SDM Pariwisata dan Ekonomi Kreatif Tingkat Dasar                                                                                          | 13.416.428,00    | 13.416.428,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                   | 13.416.428,00    | 13.416.428,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                           | 13.416.428,00    | 13.416.428,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                    | 2.016.428,00     | 2.016.428,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                        | 2.016.428,00     | 2.016.428,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                             | 1.002.375,00     | 1.002.375,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                                                 | 339.053,00       | 339.053,00       | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                 | 675.000,00       | 675.000,00       | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                      | 1.500.000,00     | 1.500.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                               | 1.500.000,00     | 1.500.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                        | 1.500.000,00     | 1.500.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                           | 9.900.000,00     | 9.900.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                             | 9.900.000,00     | 9.900.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                               | 1.500.000,00     | 1.500.000,00     | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                                               | 8.400.000,00     | 8.400.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 |   |   |    |    |    |      | Peningkatan Peran Serta Masyarakat dalam Pengembangan Kemitraan Pariwisata                      | 761.608.155,00   | 761.587.953,00   | (20.202,00)           | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 761.608.155,00   | 761.587.953,00   | (20.202,00)           | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         | 761.608.155,00   | 761.587.953,00   | (20.202,00)           | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  | 131.622.155,00   | 131.601.953,00   | (20.202,00)           | 99,98  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      | 131.622.155,00   | 131.601.953,00   | (20.202,00)           | 99,98  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                           | 1.500.000,00     | 1.500.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                      | 229.500,00       | 210.150,00       | (19.350,00)           | 91,57  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                      | 564.300,00       | 564.300,00       | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           | 18.754.805,00    | 18.753.953,00    | (852,00)              | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                         | 179.550,00       | 179.550,00       | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               | 21.004.000,00    | 21.004.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                        | 10.170.000,00    | 10.170.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 18.970.000,00    | 18.970.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               | 60.250.000,00    | 60.250.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    | 210.230.000,00   | 210.230.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             | 176.300.000,00   | 176.300.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      | 170.300.000,00   | 170.300.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                | 5.000.000,00     | 5.000.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0064 | Belanja Paket/Pengiriman                                                                        | 1.000.000,00     | 1.000.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                | 27.000.000,00    | 27.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                       | 27.000.000,00    | 27.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                | 6.930.000,00     | 6.930.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                   | 6.930.000,00     | 6.930.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         | 419.756.000,00   | 419.756.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           | 419.756.000,00   | 419.756.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                  | 65.256.000,00    | 65.256.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             | 56.000.000,00    | 56.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                                               | 298.500.000,00   | 298.500.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 |   |   |    |    |    |      | Pelatihan Dasar SDM Kepariwisataan bagi Masyarakat, Guru dan Pelajar (Mahasiswa dan/atau Siswa) | 1.345.945.731,00 | 1.343.243.115,00 | (2.702.616,00)        | 99,80  |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 | 1.345.945.731,00 | 1.343.243.115,00 | (2.702.616,00)        | 99,80  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                          |  | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------|--|----------------------|----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                 |  | Anggaran             | Realisasi            | (Rp)                  | (%)          |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 1.345.945.731,00     | 1.343.243.115,00     | (2.702.616,00)        | 99,80        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 450.510.731,00       | 450.452.115,00       | (58.616,00)           | 99,99        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 450.510.731,00       | 450.452.115,00       | (58.616,00)           | 99,99        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                           |  | 4.350.000,00         | 4.350.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 24.675.731,00        | 24.675.615,00        | (116,00)              | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               |  | 660.000,00           | 660.000,00           | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat |  | 9.900.000,00         | 9.900.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 323.025.000,00       | 322.966.500,00       | (58.500,00)           | 99,98        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                          |  | 87.900.000,00        | 87.900.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                    |  | 542.605.000,00       | 539.961.000,00       | (2.644.000,00)        | 99,51        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                             |  | 347.300.000,00       | 344.656.000,00       | (2.644.000,00)        | 99,24        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                      |  | 318.700.000,00       | 316.100.000,00       | (2.600.000,00)        | 99,18        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                        |  | 28.600.000,00        | 28.556.000,00        | (44.000,00)           | 99,85        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                |  | 147.290.000,00       | 147.290.000,00       | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                       |  | 147.290.000,00       | 147.290.000,00       | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                |  | 48.015.000,00        | 48.015.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                             |  | 48.015.000,00        | 48.015.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                         |  | 352.830.000,00       | 352.830.000,00       | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                           |  | 352.830.000,00       | 352.830.000,00       | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                  |  | 184.430.000,00       | 184.430.000,00       | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                             |  | 149.500.000,00       | 149.500.000,00       | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                                               |  | 18.900.000,00        | 18.900.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 |   |   |    |    |    |      | <b>Sertifikasi Kompetensi Bagi Tenaga Kerja bidang Pariwisata</b>                               |  | <b>50.507.250,00</b> | <b>46.657.250,00</b> | <b>(3.850.000,00)</b> | <b>92,38</b> |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                 |  | 50.507.250,00        | 46.657.250,00        | (3.850.000,00)        | 92,38        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                         |  | 50.507.250,00        | 46.657.250,00        | (3.850.000,00)        | 92,38        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                  |  | 1.397.250,00         | 1.397.250,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                      |  | 1.397.250,00         | 1.397.250,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                           |  | 272.250,00           | 272.250,00           | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya               |  | 825.000,00           | 825.000,00           | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                               |  | 300.000,00           | 300.000,00           | 0,00                  | 100,00       |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                        | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                               | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  | 16.080.000,00         | 12.230.000,00         | (3.850.000,00)        | 76,06        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           | 7.500.000,00          | 7.500.000,00          | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia    | 7.500.000,00          | 7.500.000,00          | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                              | 8.580.000,00          | 4.730.000,00          | (3.850.000,00)        | 55,13        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                     | 8.580.000,00          | 4.730.000,00          | (3.850.000,00)        | 55,13        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                       | 33.030.000,00         | 33.030.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                         | 33.030.000,00         | 33.030.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                | 3.330.000,00          | 3.330.000,00          | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                           | 4.500.000,00          | 4.500.000,00          | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | 0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                             | 25.200.000,00         | 25.200.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 |   |   |    |    |    |      | <b>Fasilitasi Pengembangan Kompetensi Sumber Daya Manusia Ekonomi Kreatif</b> | <b>427.265.000,00</b> | <b>427.180.900,00</b> | <b>(84.100,00)</b>    | <b>99,98</b> |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                               | 427.265.000,00        | 427.180.900,00        | (84.100,00)           | 99,98        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                       | 427.265.000,00        | 427.180.900,00        | (84.100,00)           | 99,98        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                | 89.595.000,00         | 89.517.900,00         | (77.100,00)           | 99,91        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                    | 89.595.000,00         | 89.517.900,00         | (77.100,00)           | 99,91        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                         | 21.077.000,00         | 21.076.700,00         | (300,00)              | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                | 3.750.000,00          | 3.750.000,00          | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                             | 25.518.000,00         | 25.513.200,00         | (4.800,00)            | 99,98        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                       | 29.250.000,00         | 29.178.000,00         | (72.000,00)           | 99,75        |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                      | 10.000.000,00         | 10.000.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                  | 269.010.000,00        | 269.010.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                           | 173.150.000,00        | 173.150.000,00        | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia    | 91.800.000,00         | 91.800.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                   | 55.800.000,00         | 55.800.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                  | 2.400.000,00          | 2.400.000,00          | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                            | 10.450.000,00         | 10.450.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                              | 12.700.000,00         | 12.700.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                              | 95.860.000,00         | 95.860.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 04 | 0022 | Belanja Sewa Electric Generating Set                                          | 6.750.000,00          | 6.750.000,00          | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                              | 68.400.000,00         | 68.400.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                            | 7.270.000,00          | 7.270.000,00          | 0,00                  | 100,00       |             |            |
| 3             | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                           | 13.440.000,00         | 13.440.000,00         | 0,00                  | 100,00       |             |            |

| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                    | Jumlah (Rp)         |                     | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------|--------|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |      |                                                                                           | Anggaran            | Realisasi           | (Rp)                  | (%)    |             |            |
| 3                       | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                      | 45.000.000,00       | 44.993.000,00       | (7.000,00)            | 99,98  |             |            |
| 3                       | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                  | 45.000.000,00       | 44.993.000,00       | (7.000,00)            | 99,98  |             |            |
| 3                       | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 03 | 03 | 0032 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Fasilitas Umum | 45.000.000,00       | 44.993.000,00       | (7.000,00)            | 99,98  |             |            |
| 3                       | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                   | 23.660.000,00       | 23.660.000,00       | 0,00                  | 100,00 |             |            |
| 3                       | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                     | 23.660.000,00       | 23.660.000,00       | 0,00                  | 100,00 |             |            |
| 3                       | 26 | 3.26.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                            | 23.660.000,00       | 23.660.000,00       | 0,00                  | 100,00 |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |      |                                                                                           | 21.093.812.527,00   | 19.969.275.144,14   | (1.124.537.382,86)    | 94,67  |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |      |                                                                                           | (17.193.498.027,00) | (14.903.107.726,14) | (2.290.390.300,86)    | 86,68  |             |            |



Urusan Pemerintahan : 2.09 URUSAN PEMERINTAHAN BIDANG PANGAN  
 Organisasi : 3.27.2.09.3.25.01 DINAS PERTANIAN, PANGAN, DAN PERIKANAN

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                       |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum                                                              | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------|--|----------------|----------------|-----------------------|--------|--------------------------------------------------------------------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                              |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |                                                                          |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 00 | 0.01 | 01 | 4 |   |    |    |    |      | PENDAPATAN DAERAH            |  |                |                |                       |        |                                                                          |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 00 | 0.01 | 01 | 4 | 1 |    |    |    |      | Pendapatan Asli Daerah (PAD) |  | 293.002.000,00 | 292.337.000,00 | (665.000,00)          | 99,77  |                                                                          |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 |    |    |      | Retribusi Daerah             |  | 293.002.000,00 | 292.337.000,00 | (665.000,00)          | 99,77  |                                                                          |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 |    |      | Retribusi Jasa Umum          |  | 93.312.000,00  | 94.832.000,00  | 1.520.000,00          | 101,63 | - Peraturan Daerah Nomor 2 Tahun 2012 tentang Retribusi Pelayanan Pasar; |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 05 |      | Retribusi Pelayanan Pasar    |  | 93.312.000,00  | 94.832.000,00  | 1.520.000,00          | 101,63 |                                                                          |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 05 | 0002 | Retribusi Los                |  | 93.312.000,00  | 94.832.000,00  | 1.520.000,00          | 101,63 |                                                                          |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                            | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum                                                                                                                                                                                                                                                                                                                                                                                  | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                   | Anggaran       | Realisasi      | (Rp)                  | (%)    |                                                                                                                                                                                                                                                                                                                                                                                              |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 |    |      | Retribusi Jasa Usaha                                                                              | 199.690.000,00 | 197.505.000,00 | (2.185.000,00)        | 98,91  | - Peraturan Daerah Nomor 7 Tahun 2012 tentang Retribusi Rumah Potong Hewan LD Kab.Sleman Tahun 2010 No.7 Seri C; - Peraturan Daerah Nomor 4 Tahun 2016 tentang Perubahan atas Peraturan Daerah Nomor 5 Tahun 2012 tentang Retribusi Pemakaian Kekayaan Daerah; - Peraturan Daerah Nomor 10 Tahun 2012 tentang Retribusi Penjualan Produk Usaha Daerah LD Kab.Sleman Tahun 2012 No 10 Seri C; |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 01 |      | Retribusi Pemakaian Kekayaan Daerah                                                               | 21.000.000,00  | 21.520.000,00  | 520.000,00            | 102,48 |                                                                                                                                                                                                                                                                                                                                                                                              |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 01 | 0001 | Retribusi Penyewaan Tanah dan Bangunan                                                            | 21.000.000,00  | 21.520.000,00  | 520.000,00            | 102,48 |                                                                                                                                                                                                                                                                                                                                                                                              |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 07 |      | Retribusi Rumah Potong Hewan                                                                      | 64.440.000,00  | 60.685.000,00  | (3.755.000,00)        | 94,17  |                                                                                                                                                                                                                                                                                                                                                                                              |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 07 | 0001 | Retribusi Pelayanan Rumah Potong Hewan                                                            | 64.440.000,00  | 60.685.000,00  | (3.755.000,00)        | 94,17  |                                                                                                                                                                                                                                                                                                                                                                                              |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 11 |      | Retribusi Penjualan Produksi Usaha Daerah                                                         | 114.250.000,00 | 115.300.000,00 | 1.050.000,00          | 100,92 |                                                                                                                                                                                                                                                                                                                                                                                              |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 11 | 0003 | Retribusi Penjualan Produksi hasil Usaha Daerah berupa Bibit atau Benih Ikan                      | 86.000.000,00  | 86.900.000,00  | 900.000,00            | 101,05 |                                                                                                                                                                                                                                                                                                                                                                                              |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 11 | 0004 | Retribusi Penjualan Produksi hasil Usaha Daerah selain Bibit atau Benih Tanaman, Ternak, dan Ikan | 28.250.000,00  | 28.400.000,00  | 150.000,00            | 100,53 |                                                                                                                                                                                                                                                                                                                                                                                              |            |
|               |    |                        |    |      |    |   |   |    |    |    |      | Jumlah Pendapatan                                                                                 | 293.002.000,00 | 292.337.000,00 | (665.000,00)          | 99,77  |                                                                                                                                                                                                                                                                                                                                                                                              |            |
| 0             | 00 | 3.27.2.09.3.25.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      | BELANJA                                                                                           |                |                |                       |        |                                                                                                                                                                                                                                                                                                                                                                                              |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                     | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                            | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG PANGAN                                                                                                                          | 4.878.139.435,00 | 4.802.575.833,90 | (75.563.601,10)       | 98,45  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGELOLAAN SUMBER DAYA EKONOMI UNTUK KEDAULATAN DAN KEMANDIRIAN PANGAN                                                                            | 49.883.510,00    | 49.719.245,00    | (164.265,00)          | 99,67  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | Penyediaan Infrastruktur dan Seluruh Pendukung Kemandirian Pangan sesuai Kewenangan Daerah Kabupaten/Kota                                                  | 49.883.510,00    | 49.719.245,00    | (164.265,00)          | 99,67  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    |      | Penyediaan Infrastruktur Lumbung Pangan                                                                                                                    | 49.883.510,00    | 49.719.245,00    | (164.265,00)          | 99,67  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                            | 49.883.510,00    | 49.719.245,00    | (164.265,00)          | 99,67  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                    | 40.973.510,00    | 40.825.745,00    | (147.765,00)          | 99,64  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                             | 27.723.510,00    | 27.575.745,00    | (147.765,00)          | 99,47  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                 | 27.723.510,00    | 27.575.745,00    | (147.765,00)          | 99,47  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                                 | 950.342,00       | 950.169,00       | (173,00)              | 99,98  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                                                 | 757.515,00       | 757.515,00       | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                      | 2.233.935,00     | 2.233.061,00     | (874,00)              | 99,96  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                                                    | 146.718,00       | 0,00             | (146.718,00)          | 0,00   |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                          | 23.635.000,00    | 23.635.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                               | 6.000.000,00     | 6.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                        | 6.000.000,00     | 6.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                 | 6.000.000,00     | 6.000.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                    | 7.250.000,00     | 7.250.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                      | 7.250.000,00     | 7.250.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                        | 7.250.000,00     | 7.250.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                                                                              | 8.910.000,00     | 8.893.500,00     | (16.500,00)           | 99,81  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                                                               | 8.910.000,00     | 8.893.500,00     | (16.500,00)           | 99,81  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                                                                    | 8.910.000,00     | 8.893.500,00     | (16.500,00)           | 99,81  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                                                             | 8.910.000,00     | 8.893.500,00     | (16.500,00)           | 99,81  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENINGKATAN DIVERSIFIKASI DAN KETAHANAN PANGAN MASYARAKAT                                                                                          | 4.738.287.755,00 | 4.663.066.871,90 | (75.220.883,10)       | 98,41  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Penyediaan dan Penyaluran Pangan Pokok atau Pangan Lainnya sesuai dengan Kebutuhan Daerah Kabupaten/Kota dalam rangka Stabilisasi Pasokan dan Harga Pangan | 1.220.468.905,00 | 1.204.420.993,70 | (16.047.911,30)       | 98,69  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    |      | Penyediaan Informasi Harga Pangan dan Neraca Bahan Makanan                        | 23.819.850,00    | 22.718.667,00    | (1.101.183,00)        | 95,38  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 23.819.850,00    | 22.718.667,00    | (1.101.183,00)        | 95,38  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 23.819.850,00    | 22.718.667,00    | (1.101.183,00)        | 95,38  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 16.885.850,00    | 16.884.667,00    | (1.183,00)            | 99,99  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 16.885.850,00    | 16.884.667,00    | (1.183,00)            | 99,99  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        | 657.360,00       | 657.360,00       | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        | 316.800,00       | 316.800,00       | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 1.586.690,00     | 1.585.507,00     | (1.183,00)            | 99,93  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 14.325.000,00    | 14.325.000,00    | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 6.934.000,00     | 5.834.000,00     | (1.100.000,00)        | 84,14  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 4.525.000,00     | 3.425.000,00     | (1.100.000,00)        | 75,69  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        | 4.525.000,00     | 3.425.000,00     | (1.100.000,00)        | 75,69  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                  | 2.409.000,00     | 2.409.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                  | 1.336.500,00     | 1.336.500,00     | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                | 557.700,00       | 557.700,00       | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                               | 514.800,00       | 514.800,00       | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |      | Penyediaan Pangan Berbasis Sumber Daya Lokal                                      | 1.071.370.550,00 | 1.060.582.393,70 | (10.788.156,30)       | 98,99  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 1.071.370.550,00 | 1.060.582.393,70 | (10.788.156,30)       | 98,99  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 1.071.370.550,00 | 1.060.582.393,70 | (10.788.156,30)       | 98,99  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 687.162.825,00   | 678.734.179,00   | (8.428.646,00)        | 98,77  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 687.162.825,00   | 678.734.179,00   | (8.428.646,00)        | 98,77  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        | 10.536.075,00    | 9.075.000,00     | (1.461.075,00)        | 86,13  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        | 6.534.000,00     | 6.534.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 30.157.750,00    | 30.153.104,00    | (4.646,00)            | 99,98  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 286.385.000,00   | 279.656.200,00   | (6.728.800,00)        | 97,65  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 353.550.000,00   | 353.315.875,00   | (234.125,00)          | 99,93  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 260.457.725,00   | 258.098.214,70   | (2.359.510,30)        | 99,09  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 251.402.725,00   | 249.043.214,70   | (2.359.510,30)        | 99,06  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        | 211.050.000,00   | 210.800.000,00   | (250.000,00)          | 99,88  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                  | 29.352.725,00    | 27.243.214,70    | (2.109.510,30)        | 92,81  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         |  | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |               | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|--|----------------------|----------------------|-----------------------|---------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                |  | Anggaran             | Realisasi            | (Rp)                  | (%)           |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                               |  | 11.000.000,00        | 11.000.000,00        | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 03 |      | Belanja Sewa Tanah                                                                             |  | 1.800.000,00         | 1.800.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 03 | 0030 | Belanja Sewa Tanah untuk Latihan                                                               |  | 1.800.000,00         | 1.800.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                               |  | 7.255.000,00         | 7.255.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                               |  | 3.780.000,00         | 3.780.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                             |  | 1.475.000,00         | 1.475.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                            |  | 2.000.000,00         | 2.000.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        |  | 123.750.000,00       | 123.750.000,00       | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          |  | 123.750.000,00       | 123.750.000,00       | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            |  | 123.750.000,00       | 123.750.000,00       | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 |   |   |    |    |    |      | <b>Koordinasi, Sinkronisasi dan Pelaksanaan Distribusi Pangan Pokok dan Pangan Lainnya</b>     |  | <b>40.000.000,00</b> | <b>38.917.552,00</b> | <b>(1.082.448,00)</b> | <b>97,29</b>  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 40.000.000,00        | 38.917.552,00        | (1.082.448,00)        | 97,29         |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        |  | 12.500.000,00        | 12.499.552,00        | (448,00)              | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 |  | 9.950.000,00         | 9.949.552,00         | (448,00)              | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     |  | 9.950.000,00         | 9.949.552,00         | (448,00)              | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          |  | 1.485.000,00         | 1.484.552,00         | (448,00)              | 99,97         |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              |  | 8.465.000,00         | 8.465.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   |  | 1.500.000,00         | 1.500.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                            |  | 1.500.000,00         | 1.500.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                     |  | 1.500.000,00         | 1.500.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        |  | 1.050.000,00         | 1.050.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          |  | 1.050.000,00         | 1.050.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            |  | 1.050.000,00         | 1.050.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  |  | 27.500.000,00        | 26.418.000,00        | (1.082.000,00)        | 96,07         |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   |  | 27.500.000,00        | 26.418.000,00        | (1.082.000,00)        | 96,07         |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        |  | 27.500.000,00        | 26.418.000,00        | (1.082.000,00)        | 96,07         |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan |  | 27.500.000,00        | 26.418.000,00        | (1.082.000,00)        | 96,07         |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 05 |   |   |    |    |    |      | <b>Pengembangan Kelembagaan dan Jaringan Distribusi Pangan</b>                                 |  | <b>25.000.000,00</b> | <b>24.999.678,00</b> | <b>(322,00)</b>       | <b>100,00</b> |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 25.000.000,00        | 24.999.678,00        | (322,00)              | 100,00        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                       |  | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------|--|----------------------|----------------------|-----------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                              |  | Anggaran             | Realisasi            | (Rp)                  | (%)          |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                      |  | 25.000.000,00        | 24.999.678,00        | (322,00)              | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                               |  | 22.300.000,00        | 22.299.678,00        | (322,00)              | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                   |  | 22.300.000,00        | 22.299.678,00        | (322,00)              | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                   |  | 370.656,00           | 370.656,00           | 0,00                  | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                   |  | 812.592,00           | 812.592,00           | 0,00                  | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                        |  | 1.606.752,00         | 1.606.430,00         | (322,00)              | 99,98        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                            |  | 19.510.000,00        | 19.510.000,00        | 0,00                  | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                 |  | 1.500.000,00         | 1.500.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                          |  | 1.500.000,00         | 1.500.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                   |  | 1.500.000,00         | 1.500.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                      |  | 1.200.000,00         | 1.200.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                        |  | 1.200.000,00         | 1.200.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                          |  | 1.200.000,00         | 1.200.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 |    |    |    |      | <b>Pengembangan Kelembagaan Usaha Pangan Masyarakat dan Toko Tani Indonesia</b>              |  | <b>60.278.505,00</b> | <b>57.202.703,00</b> | <b>(3.075.802,00)</b> | <b>94,90</b> |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                              |  | 60.278.505,00        | 57.202.703,00        | (3.075.802,00)        | 94,90        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                      |  | 25.078.505,00        | 25.052.703,00        | (25.802,00)           | 99,90        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                               |  | 22.628.505,00        | 22.602.703,00        | (25.802,00)           | 99,89        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                   |  | 22.628.505,00        | 22.602.703,00        | (25.802,00)           | 99,89        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                   |  | 953.260,00           | 952.380,00           | (880,00)              | 99,91        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                   |  | 677.160,00           | 677.100,00           | (60,00)               | 99,99        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                        |  | 2.318.085,00         | 2.317.523,00         | (562,00)              | 99,98        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                            |  | 18.680.000,00        | 18.655.700,00        | (24.300,00)           | 99,87        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                 |  | 1.450.000,00         | 1.450.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                          |  | 1.450.000,00         | 1.450.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                   |  | 1.450.000,00         | 1.450.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                      |  | 1.000.000,00         | 1.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                        |  | 1.000.000,00         | 1.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                          |  | 1.000.000,00         | 1.000.000,00         | 0,00                  | 100,00       |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                |  | 35.200.000,00        | 32.150.000,00        | (3.050.000,00)        | 91,34        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia |  | 35.200.000,00        | 32.150.000,00        | (3.050.000,00)        | 91,34        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                           |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                  |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan          |  | 35.200.000,00    | 32.150.000,00    | (3.050.000,00)        | 91,34  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 06 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan   |  | 35.200.000,00    | 32.150.000,00    | (3.050.000,00)        | 91,34  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    |      | Pengelolaan dan Keseimbangan Cadangan Pangan Kabupaten/Kota                                      |  | 181.362.750,00   | 170.251.704,00   | (11.111.046,00)       | 93,87  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 03 |   |   |    |    |    |      | Pengadaan Cadangan Pangan Pemerintah Kabupaten/Kota                                              |  | 181.362.750,00   | 170.251.704,00   | (11.111.046,00)       | 93,87  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                  |  | 181.362.750,00   | 170.251.704,00   | (11.111.046,00)       | 93,87  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                          |  | 181.362.750,00   | 170.251.704,00   | (11.111.046,00)       | 93,87  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                   |  | 176.412.750,00   | 165.301.704,00   | (11.111.046,00)       | 93,70  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                       |  | 176.412.750,00   | 165.301.704,00   | (11.111.046,00)       | 93,70  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                            |  | 1.212.750,00     | 1.211.704,00     | (1.046,00)            | 99,91  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0043 | Belanja Natura dan Pakan-Natura                                                                  |  | 170.100.000,00   | 159.000.000,00   | (11.100.000,00)       | 93,47  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                |  | 5.100.000,00     | 5.090.000,00     | (10.000,00)           | 99,80  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                     |  | 4.950.000,00     | 4.950.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                                          |  | 4.950.000,00     | 4.950.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                                        |  | 4.950.000,00     | 4.950.000,00     | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 00 |   |   |    |    |    |      | Pelaksanaan Pencapaian Target Konsumsi Pangan Perkapita/Tahun sesuai dengan Angka Kecukupan Gizi |  | 3.336.456.100,00 | 3.288.394.174,20 | (48.061.925,80)       | 98,56  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 |   |   |    |    |    |      | Pemberdayaan Masyarakat dalam Penganekaragaman Konsumsi Pangan Berbasis Sumber Daya Lokal        |  | 3.312.283.325,00 | 3.264.221.984,20 | (48.061.340,80)       | 98,55  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                  |  | 3.312.283.325,00 | 3.264.221.984,20 | (48.061.340,80)       | 98,55  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                          |  | 3.312.283.325,00 | 3.264.221.984,20 | (48.061.340,80)       | 98,55  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                   |  | 2.598.417.725,00 | 2.553.076.168,00 | (45.341.557,00)       | 98,26  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                       |  | 2.598.417.725,00 | 2.553.076.168,00 | (45.341.557,00)       | 98,26  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                                |  | 1.123.966.330,00 | 1.092.304.233,00 | (31.662.097,00)       | 97,18  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0011 | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan                                                      |  | 579.490.000,00   | 573.255.150,00   | (6.234.850,00)        | 98,92  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                       |  | 126.313.785,00   | 126.313.775,00   | (10,00)               | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                       |  | 13.992.192,00    | 13.992.192,00    | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                            |  | 97.855.603,00    | 97.855.263,00    | (340,00)              | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                          |  | 479.655,00       | 479.655,00       | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                |  | 132.000.000,00   | 131.135.000,00   | (865.000,00)          | 99,34  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                         |  | 1.500.000,00     | 1.500.000,00     | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                   |  | Jumlah (Rp)          |                      | Bertambah/(Berkurang) |               | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------|--|----------------------|----------------------|-----------------------|---------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                          |  | Anggaran             | Realisasi            | (Rp)                  | (%)           |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0044 | Belanja Natura dan Pakan-Pakan                                                           |  | 239.420.160,00       | 233.251.900,00       | (6.168.260,00)        | 97,42         |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                        |  | 279.400.000,00       | 278.989.000,00       | (411.000,00)          | 99,85         |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                   |  | 4.000.000,00         | 4.000.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                             |  | 480.565.600,00       | 477.845.816,20       | (2.719.783,80)        | 99,43         |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                      |  | 480.565.600,00       | 477.845.816,20       | (2.719.783,80)        | 99,43         |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia               |  | 444.800.000,00       | 444.000.000,00       | (800.000,00)          | 99,82         |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0023 | Belanja Jasa Tenaga Teknis Pertanian dan Pangan                                          |  | 7.000.000,00         | 7.000.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                         |  | 28.765.600,00        | 26.845.816,20        | (1.919.783,80)        | 93,33         |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                  |  | 203.300.000,00       | 203.300.000,00       | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                    |  | 203.300.000,00       | 203.300.000,00       | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                      |  | 203.300.000,00       | 203.300.000,00       | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat     |  | 30.000.000,00        | 30.000.000,00        | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                    |  | 30.000.000,00        | 30.000.000,00        | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 05 | 01 | 0005 | Belanja Transfer Keuangan Daerah dan Desa (TKDD)                                         |  | 30.000.000,00        | 30.000.000,00        | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 03 |   |   |    |    |    |      | <b>Koordinasi dan Sinkronisasi Pemantauan dan Evaluasi Konsumsi per Kapita per Tahun</b> |  | <b>24.172.775,00</b> | <b>24.172.190,00</b> | <b>(585,00)</b>       | <b>100,00</b> |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                          |  | 24.172.775,00        | 24.172.190,00        | (585,00)              | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                  |  | 24.172.775,00        | 24.172.190,00        | (585,00)              | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                           |  | 13.922.775,00        | 13.922.190,00        | (585,00)              | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                               |  | 13.922.775,00        | 13.922.190,00        | (585,00)              | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                               |  | 1.452.825,00         | 1.452.825,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                    |  | 4.294.950,00         | 4.294.365,00         | (585,00)              | 99,99         |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                        |  | 8.175.000,00         | 8.175.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                             |  | 5.500.000,00         | 5.500.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                      |  | 5.500.000,00         | 5.500.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia               |  | 5.500.000,00         | 5.500.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                  |  | 4.750.000,00         | 4.750.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                    |  | 4.750.000,00         | 4.750.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                      |  | 4.750.000,00         | 4.750.000,00         | 0,00                  | 100,00        |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PENANGANAN KERAWANAN PANGAN</b>                                               |  | <b>66.298.750,00</b> | <b>66.126.675,00</b> | <b>(172.075,00)</b>   | <b>99,74</b>  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 00 |   |   |    |    |    |      | Penanganan Kerawanan Pangan Kewenangan Kabupaten/Kota                             | 66.298.750,00 | 66.126.675,00 | (172.075,00)          | 99,74  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Penanganan Kerawanan Pangan Kabupaten/Kota            | 66.298.750,00 | 66.126.675,00 | (172.075,00)          | 99,74  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 66.298.750,00 | 66.126.675,00 | (172.075,00)          | 99,74  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 66.298.750,00 | 66.126.675,00 | (172.075,00)          | 99,74  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 35.423.750,00 | 35.301.675,00 | (122.075,00)          | 99,66  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 35.423.750,00 | 35.301.675,00 | (122.075,00)          | 99,66  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        | 2.382.930,00  | 2.266.830,00  | (116.100,00)          | 95,13  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        | 1.148.400,00  | 1.148.400,00  | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 2.222.420,00  | 2.221.120,00  | (1.300,00)            | 99,94  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 4.000.000,00  | 3.999.825,00  | (175,00)              | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 25.670.000,00 | 25.665.500,00 | (4.500,00)            | 99,98  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 24.625.000,00 | 24.575.000,00 | (50.000,00)           | 99,80  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 8.425.000,00  | 8.375.000,00  | (50.000,00)           | 99,41  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        | 8.425.000,00  | 8.375.000,00  | (50.000,00)           | 99,41  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                           | 16.200.000,00 | 16.200.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                         | 16.200.000,00 | 16.200.000,00 | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           | 6.250.000,00  | 6.250.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             | 6.250.000,00  | 6.250.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               | 6.250.000,00  | 6.250.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGAWASAN KEAMANAN PANGAN                                                | 23.669.420,00 | 23.663.042,00 | (6.378,00)            | 99,97  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |      | Pelaksanaan Pengawasan Keamanan Pangan Segar Daerah Kabupaten/Kota                | 23.669.420,00 | 23.663.042,00 | (6.378,00)            | 99,97  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |      | Penguatan Kelembagaan Keamanan Pangan Segar Daerah Kabupaten/Kota                 | 23.669.420,00 | 23.663.042,00 | (6.378,00)            | 99,97  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 23.669.420,00 | 23.663.042,00 | (6.378,00)            | 99,97  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 23.669.420,00 | 23.663.042,00 | (6.378,00)            | 99,97  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 17.669.420,00 | 17.663.042,00 | (6.378,00)            | 99,96  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 17.669.420,00 | 17.663.042,00 | (6.378,00)            | 99,96  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        | 387.420,00    | 387.420,00    | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 2.772.000,00  | 2.771.622,00  | (378,00)              | 99,99  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 3.960.000,00   | 3.960.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 10.550.000,00  | 10.544.000,00  | (6.000,00)            | 99,94  |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 4.000.000,00   | 4.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 4.000.000,00   | 4.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 4.000.000,00   | 4.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 09 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 2.000.000,00   | 2.000.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN                                             |  | 395.415.000,00 | 394.856.278,00 | (558.722,00)          | 99,86  |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENYELENGGARAAN KEISTIMEWAAN YOGYAKARTA URUSAN KEBUDAYAAN                 |  | 395.415.000,00 | 394.856.278,00 | (558.722,00)          | 99,86  |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 00 |   |   |    |    |    |      | Pengembangan Kearifan Lokal dan Potensi Budaya                                    |  | 395.415.000,00 | 394.856.278,00 | (558.722,00)          | 99,86  |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 |   |   |    |    |    |      | Pengembangan Lumbung Mataraman                                                    |  | 395.415.000,00 | 394.856.278,00 | (558.722,00)          | 99,86  |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 395.415.000,00 | 394.856.278,00 | (558.722,00)          | 99,86  |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 395.415.000,00 | 394.856.278,00 | (558.722,00)          | 99,86  |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 318.695.000,00 | 318.136.278,00 | (558.722,00)          | 99,82  |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 318.695.000,00 | 318.136.278,00 | (558.722,00)          | 99,82  |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                 |  | 172.327.000,00 | 172.224.000,00 | (103.000,00)          | 99,94  |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0011 | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan                                       |  | 25.500.000,00  | 25.461.600,00  | (38.400,00)           | 99,85  |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        |  | 7.234.425,00   | 7.234.425,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        |  | 2.178.000,00   | 2.178.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 14.647.695,00  | 14.617.373,00  | (30.322,00)           | 99,79  |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 33.500.000,00  | 33.200.000,00  | (300.000,00)          | 99,10  |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0044 | Belanja Natura dan Pakan-Pakan                                                    |  | 8.182.880,00   | 8.182.880,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 55.125.000,00  | 55.038.000,00  | (87.000,00)           | 99,84  |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 45.470.000,00  | 45.470.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 45.470.000,00  | 45.470.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 42.500.000,00  | 42.500.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                  |  | 2.970.000,00   | 2.970.000,00   | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 31.250.000,00  | 31.250.000,00  | 0,00                  | 100,00 |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 31.250.000,00  | 31.250.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                   | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                          | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 2             | 22 | 3.27.2.09.3.25.01.0000 | 08 | 2.08 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                      | 31.250.000,00    | 31.250.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN                                                                                                        | 4.333.507.000,00 | 4.129.724.500,20 | (203.782.499,80)      | 95,30  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGELOLAAN PERIKANAN TANGKAP                                                                                                                    | 160.000.000,00   | 158.233.800,00   | (1.766.200,00)        | 98,90  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Pengelolaan Penangkapan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat Diusahakan dalam 1 (satu) Daerah Kabupaten/ Kota | 160.000.000,00   | 158.233.800,00   | (1.766.200,00)        | 98,90  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |      | Penyediaan Prasarana Usaha Perikanan Tangkap                                                                                                             | 160.000.000,00   | 158.233.800,00   | (1.766.200,00)        | 98,90  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                          | 160.000.000,00   | 158.233.800,00   | (1.766.200,00)        | 98,90  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                  | 160.000.000,00   | 158.233.800,00   | (1.766.200,00)        | 98,90  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                           | 160.000.000,00   | 158.233.800,00   | (1.766.200,00)        | 98,90  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                               | 160.000.000,00   | 158.233.800,00   | (1.766.200,00)        | 98,90  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0011 | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan                                                                                                              | 150.000.000,00   | 149.000.000,00   | (1.000.000,00)        | 99,33  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                    | 1.200.000,00     | 1.198.800,00     | (1.200,00)            | 99,90  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                                        | 7.425.000,00     | 6.660.000,00     | (765.000,00)          | 89,70  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                        | 1.375.000,00     | 1.375.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGELOLAAN PERIKANAN BUDIDAYA                                                                                                                   | 2.991.565.000,00 | 2.860.811.437,20 | (130.753.562,80)      | 95,63  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 00 |   |   |    |    |    |      | Pemberdayaan Pembudi Daya Ikan Kecil                                                                                                                     | 1.541.796.300,00 | 1.524.717.988,20 | (17.078.311,80)       | 98,89  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 |   |   |    |    |    |      | Pengembangan Kapasitas Pembudi Daya Ikan Kecil                                                                                                           | 181.200.603,00   | 179.156.288,00   | (2.044.315,00)        | 98,87  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                          | 181.200.603,00   | 179.156.288,00   | (2.044.315,00)        | 98,87  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                  | 181.200.603,00   | 179.156.288,00   | (2.044.315,00)        | 98,87  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                           | 141.200.603,00   | 139.156.288,00   | (2.044.315,00)        | 98,55  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                               | 141.200.603,00   | 139.156.288,00   | (2.044.315,00)        | 98,55  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0011 | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan                                                                                                              | 26.158.800,00    | 25.498.000,00    | (660.800,00)          | 97,47  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                                               | 6.746.080,00     | 6.746.000,00     | (80,00)               | 100,00 |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                    | 6.951.569,00     | 6.948.135,00     | (3.434,00)            | 99,95  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                                                  | 546.654,00       | 546.653,00       | (1,00)                | 100,00 |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                                        | 43.190.000,00    | 43.190.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                                                                                 | 35.107.500,00    | 33.727.500,00    | (1.380.000,00)        | 96,07  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                        | 22.500.000,00    | 22.500.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                             | 24.000.000,00    | 24.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                      | 24.000.000,00    | 24.000.000,00    | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                   |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                          |  | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                               |  | 24.000.000,00           | 24.000.000,00           | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                  |  | 16.000.000,00           | 16.000.000,00           | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                    |  | 16.000.000,00           | 16.000.000,00           | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                      |  | 16.000.000,00           | 16.000.000,00           | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 02 |   |   |    |    |    |      | <b>Pelaksanaan Fasilitas Pembentukan dan Pengembangan Kelembagaan Pembudi Daya Ikan Kecil</b>                                            |  | <b>12.389.800,00</b>    | <b>12.371.580,00</b>    | <b>(18.220,00)</b>     | <b>99,85</b> |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                          |  | 12.389.800,00           | 12.371.580,00           | (18.220,00)            | 99,85        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                  |  | 12.389.800,00           | 12.371.580,00           | (18.220,00)            | 99,85        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                           |  | 12.389.800,00           | 12.371.580,00           | (18.220,00)            | 99,85        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                               |  | 12.389.800,00           | 12.371.580,00           | (18.220,00)            | 99,85        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                    |  | 239.800,00              | 239.580,00              | (220,00)               | 99,91        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                        |  | 12.150.000,00           | 12.132.000,00           | (18.000,00)            | 99,85        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 |   |   |    |    |    |      | <b>Pemberian Pendampingan, Kemudahan Akses Ilmu Pengetahuan, Teknologi dan Informasi, serta Penyelenggaraan Pendidikan dan Pelatihan</b> |  | <b>1.348.205.897,00</b> | <b>1.333.190.120,20</b> | <b>(15.015.776,80)</b> | <b>98,89</b> |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                          |  | 1.348.205.897,00        | 1.333.190.120,20        | (15.015.776,80)        | 98,89        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                  |  | 1.333.355.897,00        | 1.322.033.495,20        | (11.322.401,80)        | 99,15        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                           |  | 940.666.997,00          | 930.450.229,00          | (10.216.768,00)        | 98,91        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                               |  | 940.666.997,00          | 930.450.229,00          | (10.216.768,00)        | 98,91        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0011 | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan                                                                                              |  | 180.155.000,00          | 175.697.000,00          | (4.458.000,00)         | 97,53        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                               |  | 59.052.000,00           | 59.036.600,00           | (15.400,00)            | 99,97        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                    |  | 21.503.677,00           | 21.500.416,00           | (3.261,00)             | 99,98        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                                                  |  | 9.818.820,00            | 9.701.033,00            | (117.787,00)           | 98,80        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                        |  | 139.780.000,00          | 139.340.080,00          | (439.920,00)           | 99,69        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0044 | Belanja Natura dan Pakan-Pakan                                                                                                           |  | 346.007.500,00          | 340.879.100,00          | (5.128.400,00)         | 98,52        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                        |  | 184.350.000,00          | 184.296.000,00          | (54.000,00)            | 99,97        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                             |  | 252.688.900,00          | 251.583.266,20          | (1.105.633,80)         | 99,56        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                      |  | 249.451.600,00          | 248.345.966,20          | (1.105.633,80)         | 99,56        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                               |  | 222.100.000,00          | 221.200.000,00          | (900.000,00)           | 99,59        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                                         |  | 27.351.600,00           | 27.145.966,20           | (205.633,80)           | 99,25        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                         |  | 3.237.300,00            | 3.237.300,00            | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                                                         |  | 1.782.000,00            | 1.782.000,00            | 0,00                   | 100,00       |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                             |  | 940.500,00       | 940.500,00       | 0,00                  | 100,00 |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                            |  | 514.800,00       | 514.800,00       | 0,00                  | 100,00 |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        |  | 140.000.000,00   | 140.000.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          |  | 140.000.000,00   | 140.000.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            |  | 140.000.000,00   | 140.000.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  |  | 14.850.000,00    | 11.156.625,00    | (3.693.375,00)        | 75,13  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   |  | 14.850.000,00    | 11.156.625,00    | (3.693.375,00)        | 75,13  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        |  | 14.850.000,00    | 11.156.625,00    | (3.693.375,00)        | 75,13  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.02 | 04 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan |  | 14.850.000,00    | 11.156.625,00    | (3.693.375,00)        | 75,13  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 00 |   |   |    |    |    |      | Pengelolaan Pembudidayaan Ikan                                                                 |  | 1.449.768.700,00 | 1.336.093.449,00 | (113.675.251,00)      | 92,16  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 |   |   |    |    |    |      | Penyediaan Data dan Informasi Pembudidayaan Ikan dalam 1 (satu) Daerah Kabupaten/Kota          |  | 22.639.500,00    | 22.584.850,00    | (54.650,00)           | 99,76  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 22.639.500,00    | 22.584.850,00    | (54.650,00)           | 99,76  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        |  | 22.639.500,00    | 22.584.850,00    | (54.650,00)           | 99,76  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 |  | 22.639.500,00    | 22.584.850,00    | (54.650,00)           | 99,76  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     |  | 22.639.500,00    | 22.584.850,00    | (54.650,00)           | 99,76  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          |  | 11.839.500,00    | 11.832.100,00    | (7.400,00)            | 99,94  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              |  | 10.800.000,00    | 10.752.750,00    | (47.250,00)           | 99,56  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 |   |   |    |    |    |      | Penyediaan Prasarana Pembudidayaan Ikan dalam 1 (satu) Daerah Kabupaten/Kota                   |  | 190.055.000,00   | 187.516.620,00   | (2.538.380,00)        | 98,66  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 190.055.000,00   | 187.516.620,00   | (2.538.380,00)        | 98,66  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        |  | 190.055.000,00   | 187.516.620,00   | (2.538.380,00)        | 98,66  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 |  | 96.055.000,00    | 95.182.620,00    | (872.380,00)          | 99,09  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     |  | 96.055.000,00    | 95.182.620,00    | (872.380,00)          | 99,09  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0011 | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan                                                    |  | 3.460.000,00     | 3.459.040,00     | (960,00)              | 99,97  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          |  | 420.000,00       | 419.580,00       | (420,00)              | 99,90  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0044 | Belanja Natura dan Pakan-Pakan                                                                 |  | 89.475.000,00    | 88.604.000,00    | (871.000,00)          | 99,03  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              |  | 2.700.000,00     | 2.700.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   |  | 94.000.000,00    | 92.334.000,00    | (1.666.000,00)        | 98,23  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                            |  | 94.000.000,00    | 92.334.000,00    | (1.666.000,00)        | 98,23  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 | 08 | 0002 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Desain Arsitektural                       |  | 94.000.000,00    | 92.334.000,00    | (1.666.000,00)        | 98,23  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    | Uraian                                                                                       | Jumlah (Rp)                                                                                    |                  | Bertambah/(Berkurang) |                  | Dasar Hukum | Keterangan |  |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|------------------|-----------------------|------------------|-------------|------------|--|
|               |    |                        |    |      |    |   |   |    |    |    |                                                                                              | Anggaran                                                                                       | Realisasi        | (Rp)                  | (%)              |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 |   |   |    |    |    | Penjaminan Ketersediaan Sarana Pembudidayaan Ikan dalam 1 (satu) Daerah Kabupaten/Kota       | 1.237.074.200,00                                                                               | 1.125.991.979,00 | (111.082.221,00)      | 91,02            |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 |    |    |    | Belanja Operasi                                                                              | 1.228.283.000,00                                                                               | 1.117.200.779,00 | (111.082.221,00)      | 90,96            |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                      | 157.972.000,00                                                                                 | 156.626.629,00   | (1.345.371,00)        | 99,15            |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                               | 95.272.000,00                                                                                  | 94.146.629,00    | (1.125.371,00)        | 98,82            |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                   | 95.272.000,00                                                                                  | 94.146.629,00    | (1.125.371,00)        | 98,82            |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0011                                                                                         | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan                                                    | 60.000.000,00    | 58.917.500,00         | (1.082.500,00)   | 98,20       |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0024                                                                                         | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                     | 524.700,00       | 522.500,00            | (2.200,00)       | 99,58       |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0025                                                                                         | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                     | 909.810,00       | 908.810,00            | (1.000,00)       | 99,89       |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0026                                                                                         | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 3.648.824,00     | 3.627.653,00          | (21.171,00)      | 99,42       |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0029                                                                                         | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                        | 9.378.666,00     | 9.378.666,00          | 0,00             | 100,00      |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0036                                                                                         | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya              | 7.000.000,00     | 6.999.500,00          | (500,00)         | 99,99       |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | 0052                                                                                         | Belanja Makanan dan Minuman Rapat                                                              | 13.810.000,00    | 13.792.000,00         | (18.000,00)      | 99,87       |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                 | 59.200.000,00                                                                                  | 58.980.000,00    | (220.000,00)          | 99,63            |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                          | 59.200.000,00                                                                                  | 58.980.000,00    | (220.000,00)          | 99,63            |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | 0003                                                                                         | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                     | 4.000.000,00     | 4.000.000,00          | 0,00             | 100,00      |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | 0004                                                                                         | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                       | 28.600.000,00    | 28.380.000,00         | (220.000,00)     | 99,23       |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | 0016                                                                                         | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                       | 26.600.000,00    | 26.600.000,00         | 0,00             | 100,00      |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                      | 3.500.000,00                                                                                   | 3.500.000,00     | 0,00                  | 100,00           |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                        | 3.500.000,00                                                                                   | 3.500.000,00     | 0,00                  | 100,00           |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 | 0003                                                                                         | Belanja Perjalanan Dinas Dalam Kota                                                            | 3.500.000,00     | 3.500.000,00          | 0,00             | 100,00      |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 05 |    |    | Belanja Hibah                                                                                | 1.070.311.000,00                                                                               | 960.574.150,00   | (109.736.850,00)      | 89,75            |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 05 | 05 |    | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 1.070.311.000,00                                                                               | 960.574.150,00   | (109.736.850,00)      | 89,75            |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 05 | 05 | 03 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan      | 1.070.311.000,00                                                                               | 960.574.150,00   | (109.736.850,00)      | 89,75            |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 1 | 05 | 05 | 03 | 0002                                                                                         | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 1.070.311.000,00 | 960.574.150,00        | (109.736.850,00) | 89,75       |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 2 |    |    |    | Belanja Modal                                                                                | 8.791.200,00                                                                                   | 8.791.200,00     | 0,00                  | 100,00           |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan                                                            | 8.791.200,00                                                                                   | 8.791.200,00     | 0,00                  | 100,00           |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung                                                                | 8.791.200,00                                                                                   | 8.791.200,00     | 0,00                  | 100,00           |             |            |  |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja                                                   | 8.791.200,00                                                                                   | 8.791.200,00     | 0,00                  | 100,00           |             |            |  |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                        | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                               | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 03 | 5 | 2 | 03 | 01 | 01 | 0029 | Belanja Modal Bangunan Peternakan/Perikanan                                                                                   | 8.791.200,00            | 8.791.200,00            | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PENGOLAHAN DAN PEMASARAN HASIL PERIKANAN</b>                                                                       | <b>1.181.942.000,00</b> | <b>1.110.679.263,00</b> | <b>(71.262.737,00)</b> | <b>93,97</b> |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 00 |   |   |    |    |    |      | <b>Pembinaan Mutu dan Keamanan Hasil Perikanan Bagi Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil</b>                  | <b>605.000.000,00</b>   | <b>587.518.095,00</b>   | <b>(17.481.905,00)</b> | <b>97,11</b> |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 |   |   |    |    |    |      | <b>Pelaksanaan Bimbingan dan Penerapan Persyaratan atau Standar pada Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil</b> | <b>605.000.000,00</b>   | <b>587.518.095,00</b>   | <b>(17.481.905,00)</b> | <b>97,11</b> |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                               | 605.000.000,00          | 587.518.095,00          | (17.481.905,00)        | 97,11        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                       | 605.000.000,00          | 587.518.095,00          | (17.481.905,00)        | 97,11        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                | 401.750.000,00          | 384.268.095,00          | (17.481.905,00)        | 95,65        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                    | 401.750.000,00          | 384.268.095,00          | (17.481.905,00)        | 95,65        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0012 | Belanja Bahan-Bahan Lainnya                                                                                                   | 110.000.000,00          | 95.700.000,00           | (14.300.000,00)        | 87,00        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                                    | 19.211.060,00           | 19.031.760,00           | (179.300,00)           | 99,07        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                                    | 10.469.025,00           | 10.450.890,00           | (18.135,00)            | 99,83        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                         | 5.175.915,00            | 5.153.685,00            | (22.230,00)            | 99,57        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                             | 152.269.000,00          | 149.306.760,00          | (2.962.240,00)         | 98,05        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                             | 104.625.000,00          | 104.625.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                  | 129.500.000,00          | 129.500.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                           | 129.500.000,00          | 129.500.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                    | 129.500.000,00          | 129.500.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                       | 73.750.000,00           | 73.750.000,00           | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                         | 73.750.000,00           | 73.750.000,00           | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                           | 73.750.000,00           | 73.750.000,00           | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 00 |   |   |    |    |    |      | <b>Penyediaan dan Penyaluran Bahan Baku Industri Pengolahan Ikan dalam 1 (satu) Daerah Kabupaten/ Kota</b>                    | <b>576.942.000,00</b>   | <b>523.161.168,00</b>   | <b>(53.780.832,00)</b> | <b>90,68</b> |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 01 |   |   |    |    |    |      | <b>Peningkatan Ketersediaan Ikan untuk Konsumsi dan Usaha Pengolahan dalam 1 (satu) Daerah Kabupaten/Kota</b>                 | <b>22.759.500,00</b>    | <b>22.734.750,00</b>    | <b>(24.750,00)</b>     | <b>99,89</b> |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                               | 22.759.500,00           | 22.734.750,00           | (24.750,00)            | 99,89        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                       | 22.759.500,00           | 22.734.750,00           | (24.750,00)            | 99,89        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                | 20.909.500,00           | 20.884.750,00           | (24.750,00)            | 99,88        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                    | 20.909.500,00           | 20.884.750,00           | (24.750,00)            | 99,88        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                            |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                   |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                             |  | 639.500,00            | 638.860,00            | (640,00)               | 99,90        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                 |  | 440.000,00            | 439.890,00            | (110,00)               | 99,98        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                 |  | 19.830.000,00         | 19.806.000,00         | (24.000,00)            | 99,88        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                      |  | 600.000,00            | 600.000,00            | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                               |  | 600.000,00            | 600.000,00            | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                        |  | 600.000,00            | 600.000,00            | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                           |  | 1.250.000,00          | 1.250.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                             |  | 1.250.000,00          | 1.250.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                               |  | 1.250.000,00          | 1.250.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 |   |   |    |    |    |      | <b>Pemberian Fasilitas bagi Pelaku Usaha Perikanan Skala Mikro dan Kecil dalam 1 (satu) Daerah Kabupaten/Kota</b> |  | <b>554.182.500,00</b> | <b>500.426.418,00</b> | <b>(53.756.082,00)</b> | <b>90,30</b> |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                   |  | 554.182.500,00        | 500.426.418,00        | (53.756.082,00)        | 90,30        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                           |  | 313.682.500,00        | 261.129.418,00        | (52.553.082,00)        | 83,25        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                    |  | 26.307.500,00         | 26.054.374,00         | (253.126,00)           | 99,04        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                        |  | 26.307.500,00         | 26.054.374,00         | (253.126,00)           | 99,04        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                             |  | 3.363.954,00          | 3.345.143,00          | (18.811,00)            | 99,44        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                                           |  | 4.638.546,00          | 4.638.231,00          | (315,00)               | 99,99        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                 |  | 6.380.000,00          | 6.380.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                 |  | 11.925.000,00         | 11.691.000,00         | (234.000,00)           | 98,04        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                      |  | 16.025.000,00         | 15.838.000,00         | (187.000,00)           | 98,83        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                               |  | 4.200.000,00          | 4.200.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                        |  | 4.200.000,00          | 4.200.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                               |  | 11.825.000,00         | 11.638.000,00         | (187.000,00)           | 98,42        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                                    |  | 11.825.000,00         | 11.638.000,00         | (187.000,00)           | 98,42        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                              |  | 263.750.000,00        | 212.682.470,00        | (51.067.530,00)        | 80,64        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                          |  | 263.750.000,00        | 212.682.470,00        | (51.067.530,00)        | 80,64        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 03 | 03 | 0029 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Peternakan/Perikanan                   |  | 263.750.000,00        | 212.682.470,00        | (51.067.530,00)        | 80,64        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                           |  | 7.600.000,00          | 6.554.574,00          | (1.045.426,00)         | 86,24        |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                             |  | 7.600.000,00          | 6.554.574,00          | (1.045.426,00)         | 86,24        |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         |  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|--|-------------------|-------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                |  | Anggaran          | Realisasi         | (Rp)                  | (%)    |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                 |  | 7.600.000,00      | 6.554.574,00      | (1.045.426,00)        | 86,24  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  |  | 240.500.000,00    | 239.297.000,00    | (1.203.000,00)        | 99,50  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   |  | 240.500.000,00    | 239.297.000,00    | (1.203.000,00)        | 99,50  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        |  | 240.500.000,00    | 239.297.000,00    | (1.203.000,00)        | 99,50  |             |            |
| 3             | 25 | 3.27.2.09.3.25.01.0000 | 06 | 2.03 | 02 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan |  | 240.500.000,00    | 239.297.000,00    | (1.203.000,00)        | 99,50  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG PERTANIAN                                                           |  | 66.261.586.107,00 | 59.960.715.504,25 | (6.300.870.602,75)    | 90,49  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                                    |  | 41.232.408.050,00 | 35.916.101.607,10 | (5.316.306.442,90)    | 87,11  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                               |  | 117.260.355,00    | 114.528.273,20    | (2.732.081,80)        | 97,67  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                |  | 72.166.200,00     | 70.404.296,20     | (1.761.903,80)        | 97,56  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 72.166.200,00     | 70.404.296,20     | (1.761.903,80)        | 97,56  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        |  | 72.166.200,00     | 70.404.296,20     | (1.761.903,80)        | 97,56  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 |  | 42.414.450,00     | 41.758.330,00     | (656.120,00)          | 98,45  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     |  | 42.414.450,00     | 41.758.330,00     | (656.120,00)          | 98,45  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          |  | 8.964.450,00      | 8.953.330,00      | (11.120,00)           | 99,88  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              |  | 33.450.000,00     | 32.805.000,00     | (645.000,00)          | 98,07  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   |  | 29.751.750,00     | 28.645.966,20     | (1.105.783,80)        | 96,28  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                            |  | 29.751.750,00     | 28.645.966,20     | (1.105.783,80)        | 96,28  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                     |  | 1.500.000,00      | 1.500.000,00      | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                               |  | 28.251.750,00     | 27.145.966,20     | (1.105.783,80)        | 96,09  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                                     |  | 3.877.500,00      | 3.867.975,00      | (9.525,00)            | 99,75  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 3.877.500,00      | 3.867.975,00      | (9.525,00)            | 99,75  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        |  | 3.877.500,00      | 3.867.975,00      | (9.525,00)            | 99,75  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 |  | 3.877.500,00      | 3.867.975,00      | (9.525,00)            | 99,75  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     |  | 3.877.500,00      | 3.867.975,00      | (9.525,00)            | 99,75  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          |  | 727.500,00        | 717.975,00        | (9.525,00)            | 98,69  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              |  | 3.150.000,00      | 3.150.000,00      | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                           |  | 2.582.370,00      | 2.564.685,00      | (17.685,00)           | 99,32  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 2.582.370,00      | 2.564.685,00      | (17.685,00)           | 99,32  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                |  | Jumlah (Rp)              |                          | Bertambah/(Berkurang)     |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------|--|--------------------------|--------------------------|---------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                       |  | Anggaran                 | Realisasi                | (Rp)                      | (%)          |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 2.582.370,00             | 2.564.685,00             | (17.685,00)               | 99,32        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 2.582.370,00             | 2.564.685,00             | (17.685,00)               | 99,32        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 2.582.370,00             | 2.564.685,00             | (17.685,00)               | 99,32        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 332.370,00               | 314.685,00               | (17.685,00)               | 94,68        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 2.250.000,00             | 2.250.000,00             | 0,00                      | 100,00       |             |            |
| <b>3</b>      | <b>27</b> | <b>3.27.2.09.3.25.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>04</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan DPA-SKPD</b>             |  | <b>4.271.785,00</b>      | <b>4.250.880,00</b>      | <b>(20.905,00)</b>        | <b>99,51</b> |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 4.271.785,00             | 4.250.880,00             | (20.905,00)               | 99,51        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 4.271.785,00             | 4.250.880,00             | (20.905,00)               | 99,51        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 4.271.785,00             | 4.250.880,00             | (20.905,00)               | 99,51        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 4.271.785,00             | 4.250.880,00             | (20.905,00)               | 99,51        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 1.571.785,00             | 1.559.880,00             | (11.905,00)               | 99,24        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 2.700.000,00             | 2.691.000,00             | (9.000,00)                | 99,67        |             |            |
| <b>3</b>      | <b>27</b> | <b>3.27.2.09.3.25.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>05</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Perubahan DPA-SKPD</b>   |  | <b>2.582.500,00</b>      | <b>2.566.307,00</b>      | <b>(16.193,00)</b>        | <b>99,37</b> |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 2.582.500,00             | 2.566.307,00             | (16.193,00)               | 99,37        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 2.582.500,00             | 2.566.307,00             | (16.193,00)               | 99,37        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 2.582.500,00             | 2.566.307,00             | (16.193,00)               | 99,37        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 2.582.500,00             | 2.566.307,00             | (16.193,00)               | 99,37        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 707.500,00               | 691.307,00               | (16.193,00)               | 97,71        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 1.875.000,00             | 1.875.000,00             | 0,00                      | 100,00       |             |            |
| <b>3</b>      | <b>27</b> | <b>3.27.2.09.3.25.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>07</b> |   |   |    |    |    |      | <b>Evaluasi Kinerja Perangkat Daerah</b>              |  | <b>31.780.000,00</b>     | <b>30.874.130,00</b>     | <b>(905.870,00)</b>       | <b>97,15</b> |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 31.780.000,00            | 30.874.130,00            | (905.870,00)              | 97,15        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 31.780.000,00            | 30.874.130,00            | (905.870,00)              | 97,15        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 31.780.000,00            | 30.874.130,00            | (905.870,00)              | 97,15        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 31.780.000,00            | 30.874.130,00            | (905.870,00)              | 97,15        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 5.655.000,00             | 5.653.630,00             | (1.370,00)                | 99,98        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 26.125.000,00            | 25.220.500,00            | (904.500,00)              | 96,54        |             |            |
| <b>3</b>      | <b>27</b> | <b>3.27.2.09.3.25.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Keuangan Perangkat Daerah</b>         |  | <b>37.438.472.021,00</b> | <b>32.606.655.537,10</b> | <b>(4.831.816.483,90)</b> | <b>87,09</b> |             |            |
| <b>3</b>      | <b>27</b> | <b>3.27.2.09.3.25.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>01</b> |   |   |    |    |    |      | <b>Penyediaan Gaji dan Tunjangan ASN</b>              |  | <b>36.876.915.501,00</b> | <b>32.083.213.608,00</b> | <b>(4.793.701.893,00)</b> | <b>87,00</b> |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.02        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 36.876.915.501,00        | 32.083.213.608,00        | (4.793.701.893,00)        | 87,00        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                       |  | 36.876.915.501,00        | 32.083.213.608,00        | (4.793.701.893,00)        | 87,00        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                        |  | 20.910.855.000,00        | 18.738.388.323,00        | (2.172.466.677,00)        | 89,61        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                |  | 14.550.791.500,00        | 13.472.791.533,00        | (1.077.999.967,00)        | 92,59        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                |  | 12.418.705.600,00        | 11.406.108.733,00        | (1.012.596.867,00)        | 91,85        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                           | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |       | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------|-------------------|-------------------|-----------------------|-------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                  | Anggaran          | Realisasi         | (Rp)                  | (%)   |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | 0002 | Belanja Gaji Pokok PPPK                          | 2.132.085.900,00  | 2.066.682.800,00  | (65.403.100,00)       | 96,93 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                   | 1.497.708.800,00  | 1.319.705.388,00  | (178.003.412,00)      | 88,11 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                   | 1.258.817.000,00  | 1.087.394.192,00  | (171.422.808,00)      | 86,38 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | 0002 | Belanja Tunjangan Keluarga PPPK                  | 238.891.800,00    | 232.311.196,00    | (6.580.604,00)        | 97,25 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                    | 471.944.200,00    | 428.435.000,00    | (43.509.200,00)       | 90,78 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                    | 438.467.400,00    | 428.435.000,00    | (10.032.400,00)       | 97,71 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | 0002 | Belanja Tunjangan Jabatan PPPK                   | 33.476.800,00     | 0,00              | (33.476.800,00)       | 0,00  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 |      | Belanja Tunjangan Fungsional ASN                 | 1.546.650.000,00  | 1.198.930.000,00  | (347.720.000,00)      | 77,52 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | 0001 | Belanja Tunjangan Fungsional PNS                 | 1.202.101.600,00  | 1.031.890.000,00  | (170.211.600,00)      | 85,84 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | 0002 | Belanja Tunjangan Fungsional PPPK                | 344.548.400,00    | 167.040.000,00    | (177.508.400,00)      | 48,48 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN            | 405.384.000,00    | 282.440.000,00    | (122.944.000,00)      | 69,67 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS            | 257.314.400,00    | 216.640.000,00    | (40.674.400,00)       | 84,19 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | 0002 | Belanja Tunjangan Fungsional Umum PPPK           | 148.069.600,00    | 65.800.000,00     | (82.269.600,00)       | 44,44 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                      | 924.926.280,00    | 801.182.460,00    | (123.743.820,00)      | 86,62 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                      | 743.558.220,00    | 627.229.620,00    | (116.328.600,00)      | 84,36 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | 0002 | Belanja Tunjangan Beras PPPK                     | 181.368.060,00    | 173.952.840,00    | (7.415.220,00)        | 95,91 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN       | 83.066.200,00     | 70.201.640,00     | (12.864.560,00)       | 84,51 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS       | 75.857.600,00     | 70.201.640,00     | (5.655.960,00)        | 92,54 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | 0002 | Belanja Tunjangan PPh/Tunjangan Khusus PPPK      | 7.208.600,00      | 0,00              | (7.208.600,00)        | 0,00  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                      | 313.888,00        | 182.758,00        | (131.130,00)          | 58,22 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                      | 258.900,00        | 145.714,00        | (113.186,00)          | 56,28 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | 0002 | Belanja Pembulatan Gaji PPPK                     | 54.988,00         | 37.044,00         | (17.944,00)           | 67,37 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN              | 1.301.239.992,00  | 1.054.295.551,00  | (246.944.441,00)      | 81,02 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS              | 1.136.791.440,00  | 897.706.597,00    | (239.084.843,00)      | 78,97 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | 0002 | Belanja Iuran Jaminan Kesehatan PPPK             | 164.448.552,00    | 156.588.954,00    | (7.859.598,00)        | 95,22 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN       | 32.543.532,00     | 27.555.962,00     | (4.987.570,00)        | 84,67 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS       | 27.531.132,00     | 23.304.470,00     | (4.226.662,00)        | 84,65 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | 0002 | Belanja Iuran Jaminan Kecelakaan Kerja PPPK      | 5.012.400,00      | 4.251.492,00      | (760.908,00)          | 84,82 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN               | 96.286.608,00     | 82.668.031,00     | (13.618.577,00)       | 85,86 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS               | 82.593.396,00     | 69.913.625,00     | (12.679.771,00)       | 84,65 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | 0002 | Belanja Iuran Jaminan Kematian PPPK              | 13.693.212,00     | 12.754.406,00     | (938.806,00)          | 93,14 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                 | 15.938.363.501,00 | 13.329.697.960,00 | (2.608.665.541,00)    | 83,63 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 6.594.996.144,00  | 5.341.023.600,00  | (1.253.972.544,00)    | 80,99 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                                               |  | 5.682.340.144,00      | 4.605.497.136,00      | (1.076.843.008,00)     | 81,05        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | 0002 | Tambahan Penghasilan berdasarkan Beban Kerja PPPK                                              |  | 912.656.000,00        | 735.526.464,00        | (177.129.536,00)       | 80,59        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                                            |  | 9.343.367.357,00      | 7.988.674.360,00      | (1.354.692.997,00)     | 85,50        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                                            |  | 8.073.975.357,00      | 6.871.533.880,00      | (1.202.441.477,00)     | 85,11        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | 0002 | Tambahan Penghasilan berdasarkan Prestasi Kerja PPPK                                           |  | 1.269.392.000,00      | 1.117.140.480,00      | (152.251.520,00)       | 88,01        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                             |  | 27.697.000,00         | 15.127.325,00         | (12.569.675,00)        | 54,62        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 |      | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah                                     |  | 27.697.000,00         | 15.127.325,00         | (12.569.675,00)        | 54,62        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0005 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Pasar                  |  | 10.212.000,00         | 4.619.700,00          | (5.592.300,00)         | 45,24        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0014 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Pemakaian Kekayaan Daerah       |  | 925.000,00            | 925.000,00            | 0,00                   | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0020 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Rumah Potong Hewan              |  | 5.994.000,00          | 3.222.000,00          | (2.772.000,00)         | 53,75        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | 0024 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Penjualan Produksi Usaha Daerah |  | 10.566.000,00         | 6.360.625,00          | (4.205.375,00)         | 60,20        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 03 |   |   |    |    |    |      | <b>Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD</b>                        |  | <b>511.400.000,00</b> | <b>473.435.209,00</b> | <b>(37.964.791,00)</b> | <b>92,58</b> |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 511.400.000,00        | 473.435.209,00        | (37.964.791,00)        | 92,58        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                                |  | 510.900.000,00        | 473.435.209,00        | (37.464.791,00)        | 92,67        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                             |  | 510.900.000,00        | 473.435.209,00        | (37.464.791,00)        | 92,67        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                             |  | 382.500.000,00        | 346.697.709,00        | (35.802.291,00)        | 90,64        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                        |  | 302.400.000,00        | 287.697.709,00        | (14.702.291,00)        | 95,14        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                                       |  | 80.100.000,00         | 59.000.000,00         | (21.100.000,00)        | 73,66        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                                   |  | 128.400.000,00        | 126.737.500,00        | (1.662.500,00)         | 98,71        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                                |  | 128.400.000,00        | 126.737.500,00        | (1.662.500,00)         | 98,71        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        |  | 500.000,00            | 0,00                  | (500.000,00)           | 0,00         |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   |  | 500.000,00            | 0,00                  | (500.000,00)           | 0,00         |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                            |  | 500.000,00            | 0,00                  | (500.000,00)           | 0,00         |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                                                    |  | 500.000,00            | 0,00                  | (500.000,00)           | 0,00         |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD</b>           |  | <b>50.156.520,00</b>  | <b>50.006.720,10</b>  | <b>(149.799,90)</b>    | <b>99,70</b> |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 50.156.520,00         | 50.006.720,10         | (149.799,90)           | 99,70        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                     |  | Jumlah (Rp)   |               | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------|--|---------------|---------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                            |  | Anggaran      | Realisasi     | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    |  | 50.156.520,00 | 50.006.720,10 | (149.799,90)          | 99,70  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             |  | 22.804.920,00 | 22.763.507,00 | (41.413,00)           | 99,82  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 |  | 22.804.920,00 | 22.763.507,00 | (41.413,00)           | 99,82  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      |  | 10.204.920,00 | 10.204.007,00 | (913,00)              | 99,99  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                          |  | 12.600.000,00 | 12.559.500,00 | (40.500,00)           | 99,68  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                               |  | 27.351.600,00 | 27.243.213,10 | (108.386,90)          | 99,60  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                        |  | 27.351.600,00 | 27.243.213,10 | (108.386,90)          | 99,60  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                           |  | 27.351.600,00 | 27.243.213,10 | (108.386,90)          | 99,60  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                           |  | 27.351.600,00 | 27.243.213,10 | (108.386,90)          | 99,60  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | Administrasi Kepegawaian Perangkat Daerah                  |  | 95.266.674,00 | 89.335.929,40 | (5.930.744,60)        | 93,77  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | Pendataan dan Pengolahan Administrasi Kepegawaian          |  | 82.566.674,00 | 79.170.129,40 | (3.396.544,60)        | 95,89  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                            |  | 82.566.674,00 | 79.170.129,40 | (3.396.544,60)        | 95,89  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    |  | 82.566.674,00 | 79.170.129,40 | (3.396.544,60)        | 95,89  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             |  | 18.879.474,00 | 18.627.750,00 | (251.724,00)          | 98,67  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 |  | 18.879.474,00 | 18.627.750,00 | (251.724,00)          | 98,67  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      |  | 279.474,00    | 56.250,00     | (223.224,00)          | 20,13  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                          |  | 18.600.000,00 | 18.571.500,00 | (28.500,00)           | 99,85  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                               |  | 63.687.200,00 | 60.542.379,40 | (3.144.820,60)        | 95,06  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                        |  | 57.531.200,00 | 54.386.379,40 | (3.144.820,60)        | 94,53  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                           |  | 57.531.200,00 | 54.386.379,40 | (3.144.820,60)        | 94,53  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                           |  | 6.156.000,00  | 6.156.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                           |  | 2.700.000,00  | 2.700.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                         |  | 2.520.000,00  | 2.520.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                        |  | 936.000,00    | 936.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 11 |   |   |    |    |    |      | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan |  | 12.700.000,00 | 10.165.800,00 | (2.534.200,00)        | 80,05  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                            |  | 12.700.000,00 | 10.165.800,00 | (2.534.200,00)        | 80,05  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    |  | 12.700.000,00 | 10.165.800,00 | (2.534.200,00)        | 80,05  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             |  | 9.500.000,00  | 7.165.800,00  | (2.334.200,00)        | 75,43  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 |  | 9.500.000,00  | 7.165.800,00  | (2.334.200,00)        | 75,43  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor |  | 800.932,00    | 596.700,00    | (204.232,00)          | 74,50  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover |  | 237.600,00    | 0,00          | (237.600,00)          | 0,00   |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      |  | 3.511.468,00  | 3.119.100,00  | (392.368,00)          | 88,83  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                          |  | 4.950.000,00  | 3.450.000,00  | (1.500.000,00)        | 69,70  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 3.200.000,00   | 3.000.000,00   | (200.000,00)          | 93,75  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 3.200.000,00   | 3.000.000,00   | (200.000,00)          | 93,75  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 3.200.000,00   | 3.000.000,00   | (200.000,00)          | 93,75  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |      | Administrasi Umum Perangkat Daerah                                         |  | 563.098.000,00 | 506.504.852,00 | (56.593.148,00)       | 89,95  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor           |  | 49.725.000,00  | 36.606.566,00  | (13.118.434,00)       | 73,62  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 49.725.000,00  | 36.606.566,00  | (13.118.434,00)       | 73,62  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 49.725.000,00  | 36.606.566,00  | (13.118.434,00)       | 73,62  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 42.061.400,00  | 36.606.566,00  | (5.454.834,00)        | 87,03  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 42.061.400,00  | 36.606.566,00  | (5.454.834,00)        | 87,03  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                      |  | 42.061.400,00  | 36.606.566,00  | (5.454.834,00)        | 87,03  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 7.663.600,00   | 0,00           | (7.663.600,00)        | 0,00   |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 7.663.600,00   | 0,00           | (7.663.600,00)        | 0,00   |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                    |  | 7.663.600,00   | 0,00           | (7.663.600,00)        | 0,00   |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    |      | Penyediaan Peralatan dan Perlengkapan Kantor                               |  | 39.900.000,00  | 38.564.500,00  | (1.335.500,00)        | 96,65  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 1.095.000,00   | 1.039.500,00   | (55.500,00)           | 94,93  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 1.095.000,00   | 1.039.500,00   | (55.500,00)           | 94,93  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 1.095.000,00   | 1.039.500,00   | (55.500,00)           | 94,93  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 1.095.000,00   | 1.039.500,00   | (55.500,00)           | 94,93  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 1.095.000,00   | 1.039.500,00   | (55.500,00)           | 94,93  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                              |  | 38.805.000,00  | 37.525.000,00  | (1.280.000,00)        | 96,70  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                          |  | 38.805.000,00  | 37.525.000,00  | (1.280.000,00)        | 96,70  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                 |  | 1.980.000,00   | 1.200.000,00   | (780.000,00)          | 60,61  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                  |  | 1.980.000,00   | 1.200.000,00   | (780.000,00)          | 60,61  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                          |  | 1.980.000,00   | 1.200.000,00   | (780.000,00)          | 60,61  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                     |  | 36.825.000,00  | 36.325.000,00  | (500.000,00)          | 98,64  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                |  | 26.400.000,00  | 25.900.000,00  | (500.000,00)          | 98,11  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                        |  | 26.400.000,00  | 25.900.000,00  | (500.000,00)          | 98,11  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                           |  | 10.425.000,00  | 10.425.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                                  |  | 10.425.000,00  | 10.425.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    |      | Penyediaan Bahan Logistik Kantor                                           |  | 160.010.000,00 | 123.902.375,00 | (36.107.625,00)       | 77,43  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 160.010.000,00 | 123.902.375,00 | (36.107.625,00)       | 77,43  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 160.010.000,00 | 123.902.375,00 | (36.107.625,00)       | 77,43  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                 |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                        |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         |  | 160.010.000,00 | 123.902.375,00 | (36.107.625,00)       | 77,43  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             |  | 160.010.000,00 | 123.902.375,00 | (36.107.625,00)       | 77,43  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor             |  | 26.835.880,00  | 23.923.875,00  | (2.912.005,00)        | 89,15  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover             |  | 55.684.000,00  | 30.800.000,00  | (24.884.000,00)       | 55,31  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                |  | 30.480.120,00  | 22.200.000,00  | (8.280.120,00)        | 72,83  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                      |  | 47.010.000,00  | 46.978.500,00  | (31.500,00)           | 99,93  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        |  | 34.592.000,00  | 34.590.385,00  | (1.615,00)            | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                |  | 34.592.000,00  | 34.590.385,00  | (1.615,00)            | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         |  | 34.592.000,00  | 34.590.385,00  | (1.615,00)            | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             |  | 34.592.000,00  | 34.590.385,00  | (1.615,00)            | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                  |  | 34.592.000,00  | 34.590.385,00  | (1.615,00)            | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Fasilitas Kunjungan Tamu                                               |  | 14.325.000,00  | 13.232.249,00  | (1.092.751,00)        | 92,37  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        |  | 14.325.000,00  | 13.232.249,00  | (1.092.751,00)        | 92,37  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                |  | 14.325.000,00  | 13.232.249,00  | (1.092.751,00)        | 92,37  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         |  | 14.325.000,00  | 13.232.249,00  | (1.092.751,00)        | 92,37  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             |  | 14.325.000,00  | 13.232.249,00  | (1.092.751,00)        | 92,37  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                |  | 14.325.000,00  | 13.232.249,00  | (1.092.751,00)        | 92,37  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                   |  | 228.716.000,00 | 223.894.519,00 | (4.821.481,00)        | 97,89  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        |  | 228.716.000,00 | 223.894.519,00 | (4.821.481,00)        | 97,89  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                |  | 228.716.000,00 | 223.894.519,00 | (4.821.481,00)        | 97,89  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                |  | 228.716.000,00 | 223.894.519,00 | (4.821.481,00)        | 97,89  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                  |  | 228.716.000,00 | 223.894.519,00 | (4.821.481,00)        | 97,89  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                         |  | 228.716.000,00 | 223.894.519,00 | (4.821.481,00)        | 97,89  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    |      | Penatausahaan Arsip Dinamis pada SKPD                                  |  | 5.070.000,00   | 5.022.600,00   | (47.400,00)           | 99,07  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        |  | 5.070.000,00   | 5.022.600,00   | (47.400,00)           | 99,07  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                |  | 5.070.000,00   | 5.022.600,00   | (47.400,00)           | 99,07  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         |  | 5.070.000,00   | 5.022.600,00   | (47.400,00)           | 99,07  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             |  | 5.070.000,00   | 5.022.600,00   | (47.400,00)           | 99,07  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                      |  | 5.070.000,00   | 5.022.600,00   | (47.400,00)           | 99,07  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 1 |    |    |    |      | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD |  | 30.760.000,00  | 30.691.658,00  | (68.342,00)           | 99,78  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        |  | 12.185.000,00  | 12.152.658,00  | (32.342,00)           | 99,73  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                              |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                     |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                             |  | 12.185.000,00    | 12.152.658,00    | (32.342,00)           | 99,73  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                      |  | 9.435.000,00     | 9.433.158,00     | (1.842,00)            | 99,98  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                          |  | 9.435.000,00     | 9.433.158,00     | (1.842,00)            | 99,98  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak               |  | 8.085.000,00     | 8.083.158,00     | (1.842,00)            | 99,98  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                   |  | 1.350.000,00     | 1.350.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                |  | 2.750.000,00     | 2.719.500,00     | (30.500,00)           | 98,89  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                            |  | 2.750.000,00     | 2.719.500,00     | (30.500,00)           | 98,89  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 03 | 02 | 0410 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan |  | 2.750.000,00     | 2.719.500,00     | (30.500,00)           | 98,89  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 2 |    |    |    |      | Belanja Modal                                                       |  | 18.575.000,00    | 18.539.000,00    | (36.000,00)           | 99,81  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                   |  | 18.575.000,00    | 18.539.000,00    | (36.000,00)           | 99,81  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                 |  | 2.000.000,00     | 2.000.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 2 | 02 | 06 | 01 |      | Belanja Modal Alat Studio                                           |  | 2.000.000,00     | 2.000.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 2 | 02 | 06 | 01 | 0001 | Belanja Modal Peralatan Studio Audio                                |  | 2.000.000,00     | 2.000.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                              |  | 16.575.000,00    | 16.539.000,00    | (36.000,00)           | 99,78  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                         |  | 16.575.000,00    | 16.539.000,00    | (36.000,00)           | 99,78  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                     |  | 10.000.000,00    | 9.990.000,00     | (10.000,00)           | 99,90  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.06 | 11 | 5 | 2 | 02 | 10 | 01 | 0003 | Belanja Modal Komputer Unit Lainnya                                 |  | 6.575.000,00     | 6.549.000,00     | (26.000,00)           | 99,60  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                |  | 1.896.350.000,00 | 1.742.391.882,40 | (153.958.117,60)      | 91,88  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |      | Penyediaan Jasa Surat Menyurat                                      |  | 19.100.000,00    | 19.100.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                     |  | 19.100.000,00    | 19.100.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                             |  | 19.100.000,00    | 19.100.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                      |  | 19.100.000,00    | 19.100.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                          |  | 19.100.000,00    | 19.100.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                  |  | 19.100.000,00    | 19.100.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik             |  | 227.250.000,00   | 212.123.690,00   | (15.126.310,00)       | 93,34  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                     |  | 227.250.000,00   | 212.123.690,00   | (15.126.310,00)       | 93,34  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                             |  | 227.250.000,00   | 212.123.690,00   | (15.126.310,00)       | 93,34  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                      |  | 60.000,00        | 0,00             | (60.000,00)           | 0,00   |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                          |  | 60.000,00        | 0,00             | (60.000,00)           | 0,00   |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak               |  | 60.000,00        | 0,00             | (60.000,00)           | 0,00   |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                        |  | 227.190.000,00   | 212.123.690,00   | (15.066.310,00)       | 93,37  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              | 227.190.000,00   | 212.123.690,00   | (15.066.310,00)       | 93,37  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                                          | 11.136.722,00    | 8.859.964,00     | (2.276.758,00)        | 79,56  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                                                              | 33.640.000,00    | 30.634.000,00    | (3.006.000,00)        | 91,06  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                                                          | 158.863.278,00   | 154.899.726,00   | (3.963.552,00)        | 97,51  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                                                                     | 23.550.000,00    | 17.730.000,00    | (5.820.000,00)        | 75,29  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                                                            | 1.650.000.000,00 | 1.511.168.192,40 | (138.831.807,60)      | 91,59  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 1.565.999.997,00 | 1.439.268.192,40 | (126.731.804,60)      | 91,91  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 1.565.999.997,00 | 1.439.268.192,40 | (126.731.804,60)      | 91,91  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   | 237.292.416,00   | 172.933.680,00   | (64.358.736,00)       | 72,88  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       | 237.292.416,00   | 172.933.680,00   | (64.358.736,00)       | 72,88  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                | 186.642.432,00   | 128.053.200,00   | (58.589.232,00)       | 68,61  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                                           | 50.649.984,00    | 44.880.480,00    | (5.769.504,00)        | 88,61  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     | 1.328.707.581,00 | 1.266.334.512,40 | (62.373.068,60)       | 95,31  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                              | 1.328.707.581,00 | 1.266.334.512,40 | (62.373.068,60)       | 95,31  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                 | 50.478.100,00    | 45.787.682,40    | (4.690.417,60)        | 90,71  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                                   | 617.965.181,00   | 604.109.917,00   | (13.855.264,00)       | 97,76  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                                     | 605.214.300,00   | 597.336.913,00   | (7.877.387,00)        | 98,70  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0051 | Belanja Jasa Pengolahan Sampah                                                                                   | 7.200.000,00     | 7.200.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                                                   | 47.850.000,00    | 11.900.000,00    | (35.950.000,00)       | 24,87  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                    | 84.000.003,00    | 71.900.000,00    | (12.100.003,00)       | 85,60  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                                | 84.000.003,00    | 71.900.000,00    | (12.100.003,00)       | 85,60  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 01 |    |      | Belanja Modal Alat Besar                                                                                         | 54.000.000,00    | 48.400.000,00    | (5.600.000,00)        | 89,63  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 01 | 03 |      | Belanja Modal Alat Bantu                                                                                         | 54.000.000,00    | 48.400.000,00    | (5.600.000,00)        | 89,63  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 01 | 03 | 0016 | Belanja Modal Alat Bantu Lainnya                                                                                 | 54.000.000,00    | 48.400.000,00    | (5.600.000,00)        | 89,63  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                       | 30.000.003,00    | 23.500.000,00    | (6.500.003,00)        | 78,33  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                                                  | 30.000.003,00    | 23.500.000,00    | (6.500.003,00)        | 78,33  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.08 | 04 | 5 | 2 | 02 | 05 | 02 | 0007 | Belanja Modal Alat Pemadam Kebakaran                                                                             | 30.000.003,00    | 23.500.000,00    | (6.500.003,00)        | 78,33  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            | 1.121.961.000,00 | 856.685.133,00   | (265.275.867,00)      | 76,36  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 935.241.000,00   | 703.628.370,00   | (231.612.630,00)      | 75,23  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 935.241.000,00   | 703.628.370,00   | (231.612.630,00)      | 75,23  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                              |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                     |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             |  | 935.241.000,00 | 703.628.370,00 | (231.612.630,00)      | 75,23  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                      |  | 609.899.000,00 | 454.416.020,00 | (155.482.980,00)      | 74,51  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                          |  | 609.899.000,00 | 454.416.020,00 | (155.482.980,00)      | 74,51  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                               |  | 609.899.000,00 | 454.416.020,00 | (155.482.980,00)      | 74,51  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                |  | 325.342.000,00 | 249.212.350,00 | (76.129.650,00)       | 76,60  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                            |  | 325.342.000,00 | 249.212.350,00 | (76.129.650,00)       | 76,60  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan |  | 16.500.000,00  | 11.689.800,00  | (4.810.200,00)        | 70,85  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang        |  | 86.752.000,00  | 81.136.815,00  | (5.615.185,00)        | 93,53  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua       |  | 222.090.000,00 | 156.385.735,00 | (65.704.265,00)       | 70,42  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    |      | Pemeliharaan Peralatan dan Mesin Lainnya                                                            |  | 58.720.000,00  | 55.439.350,00  | (3.280.650,00)        | 94,41  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     |  | 58.720.000,00  | 55.439.350,00  | (3.280.650,00)        | 94,41  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             |  | 58.720.000,00  | 55.439.350,00  | (3.280.650,00)        | 94,41  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                |  | 58.720.000,00  | 55.439.350,00  | (3.280.650,00)        | 94,41  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                            |  | 58.720.000,00  | 55.439.350,00  | (3.280.650,00)        | 94,41  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                  |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                       |  | 41.870.000,00  | 40.111.050,00  | (1.758.950,00)        | 95,80  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0406 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Unit Lainnya                                   |  | 8.250.000,00   | 6.821.300,00   | (1.428.700,00)        | 82,68  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | 0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                        |  | 3.600.000,00   | 3.507.000,00   | (93.000,00)           | 97,42  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                        |  | 128.000.000,00 | 97.617.413,00  | (30.382.587,00)       | 76,26  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                     |  | 128.000.000,00 | 97.617.413,00  | (30.382.587,00)       | 76,26  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                             |  | 128.000.000,00 | 97.617.413,00  | (30.382.587,00)       | 76,26  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                        |  | 101.043.000,00 | 78.676.713,00  | (22.366.287,00)       | 77,86  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                 |  | 6.400.000,00   | 1.146.280,00   | (5.253.720,00)        | 17,91  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 | 0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan                                                        |  | 6.400.000,00   | 1.146.280,00   | (5.253.720,00)        | 17,91  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 03 |      | Belanja Sewa Tanah                                                                                  |  | 94.643.000,00  | 77.530.433,00  | (17.112.567,00)       | 81,92  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 03 | 0004 | Belanja Sewa Tanah untuk Bangunan Tempat Kerja                                                      |  | 94.643.000,00  | 77.530.433,00  | (17.112.567,00)       | 81,92  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                |  | 26.957.000,00  | 18.940.700,00  | (8.016.300,00)        | 70,26  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                            |  | 26.957.000,00  | 18.940.700,00  | (8.016.300,00)        | 70,26  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                  |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                         |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                |  | 26.957.000,00    | 18.940.700,00    | (8.016.300,00)        | 70,26  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENYEDIAAN DAN PENGEMBANGAN SARANA PERTANIAN                                                    |  | 8.376.194.410,00 | 8.216.994.327,90 | (159.200.082,10)      | 98,10  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | Pengawasan Penggunaan Sarana Pertanian                                                                  |  | 5.377.662.110,00 | 5.266.569.041,90 | (111.093.068,10)      | 97,93  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    |      | Pengawasan Penggunaan Sarana Pendukung Pertanian sesuai dengan Komoditas, Teknologi dan Spesifik Lokasi |  | 2.256.480.000,00 | 2.248.236.483,70 | (8.243.516,30)        | 99,63  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                         |  | 2.256.480.000,00 | 2.248.236.483,70 | (8.243.516,30)        | 99,63  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                 |  | 1.056.480.000,00 | 1.051.236.483,70 | (5.243.516,30)        | 99,50  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                          |  | 452.964.400,00   | 449.343.320,00   | (3.621.080,00)        | 99,20  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                              |  | 452.964.400,00   | 449.343.320,00   | (3.621.080,00)        | 99,20  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                                       |  | 80.881.500,00    | 79.094.500,00    | (1.787.000,00)        | 97,79  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                              |  | 8.976.429,00     | 8.976.429,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                              |  | 7.603.200,00     | 7.603.200,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                   |  | 13.303.271,00    | 13.295.691,00    | (7.580,00)            | 99,94  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                       |  | 4.700.000,00     | 4.640.000,00     | (60.000,00)           | 98,72  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                       |  | 337.500.000,00   | 335.733.500,00   | (1.766.500,00)        | 99,48  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                            |  | 342.265.600,00   | 340.643.163,70   | (1.622.436,30)        | 99,53  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                     |  | 342.265.600,00   | 340.643.163,70   | (1.622.436,30)        | 99,53  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                              |  | 313.500.000,00   | 313.500.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                        |  | 28.765.600,00    | 27.143.163,70    | (1.622.436,30)        | 94,36  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                 |  | 261.250.000,00   | 261.250.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                   |  | 261.250.000,00   | 261.250.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                     |  | 261.250.000,00   | 261.250.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                           |  | 1.200.000.000,00 | 1.197.000.000,00 | (3.000.000,00)        | 99,75  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia            |  | 1.200.000.000,00 | 1.197.000.000,00 | (3.000.000,00)        | 99,75  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                 |  | 1.200.000.000,00 | 1.197.000.000,00 | (3.000.000,00)        | 99,75  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan          |  | 1.200.000.000,00 | 1.197.000.000,00 | (3.000.000,00)        | 99,75  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    |      | Pendampingan Penggunaan Sarana Pendukung Pertanian                                                      |  | 3.121.182.110,00 | 3.018.332.558,20 | (102.849.551,80)      | 96,70  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                             | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                    | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                    | 3.121.182.110,00 | 3.018.332.558,20 | (102.849.551,80)      | 96,70  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                            | 3.121.182.110,00 | 3.018.332.558,20 | (102.849.551,80)      | 96,70  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                     | 2.086.298.510,00 | 1.991.086.642,00 | (95.211.868,00)       | 95,44  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                         | 2.086.298.510,00 | 1.991.086.642,00 | (95.211.868,00)       | 95,44  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                                                  | 1.436.628.301,00 | 1.368.666.855,00 | (67.961.446,00)       | 95,27  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                         | 17.879.400,00    | 16.709.000,00    | (1.170.400,00)        | 93,45  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                         | 34.419.800,00    | 31.108.000,00    | (3.311.800,00)        | 90,38  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                              | 24.278.409,00    | 22.346.542,00    | (1.931.867,00)        | 92,04  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                  | 9.942.600,00     | 9.942.600,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                  | 563.150.000,00   | 542.313.645,00   | (20.836.355,00)       | 96,30  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                       | 560.133.600,00   | 552.495.916,20   | (7.637.683,80)        | 98,64  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                | 551.133.600,00   | 543.495.916,20   | (7.637.683,80)        | 98,61  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                         | 521.300.000,00   | 516.450.000,00   | (4.850.000,00)        | 99,07  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0023 | Belanja Jasa Tenaga Teknis Pertanian dan Pangan                                                                    | 1.068.000,00     | 0,00             | (1.068.000,00)        | 0,00   |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                                   | 28.765.600,00    | 27.045.916,20    | (1.719.683,80)        | 94,02  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                                   | 9.000.000,00     | 9.000.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                                      | 9.000.000,00     | 9.000.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                            | 474.750.000,00   | 474.750.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                              | 474.750.000,00   | 474.750.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                | 474.750.000,00   | 474.750.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 00 |   |   |    |    |    |      | Peningkatan Mutu dan Peredaran Benih/Bibit Ternak dan Tanaman Pakan Ternak serta Pakan dalam Daerah Kabupaten/Kota | 2.998.532.300,00 | 2.950.425.286,00 | (48.107.014,00)       | 98,40  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 |   |   |    |    |    |      | Pengawasan Mutu Benih/Bibit Ternak, Bahan Pakan/Pakan/Tanaman Skala Kecil                                          | 2.998.532.300,00 | 2.950.425.286,00 | (48.107.014,00)       | 98,40  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                    | 2.998.532.300,00 | 2.950.425.286,00 | (48.107.014,00)       | 98,40  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                            | 2.877.692.300,00 | 2.832.405.286,00 | (45.287.014,00)       | 98,43  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                     | 2.141.862.300,00 | 2.096.825.827,00 | (45.036.473,00)       | 97,90  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                         | 2.141.862.300,00 | 2.096.825.827,00 | (45.036.473,00)       | 97,90  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                                                  | 4.108.500,00     | 4.108.500,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0011 | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan                                                                        | 260.025.000,00   | 248.260.000,00   | (11.765.000,00)       | 95,48  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                         | 9.768.960,00     | 9.749.268,00     | (19.692,00)           | 99,80  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                         | 3.182.652,00     | 3.182.616,00     | (36,00)               | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 72.586.329,00    | 72.474.263,00    | (112.066,00)          | 99,85  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya              | 602.712.500,00   | 598.876.355,00   | (3.836.145,00)        | 99,36  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                       | 51.502.000,00    | 50.254.500,00    | (1.247.500,00)        | 97,58  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0044 | Belanja Natura dan Pakan-Pakan                                                                 | 757.215.000,00   | 729.602.750,00   | (27.612.250,00)       | 96,35  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 376.125.000,00   | 375.681.250,00   | (443.750,00)          | 99,88  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                         | 4.636.359,00     | 4.636.325,00     | (34,00)               | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   | 505.870.000,00   | 505.619.459,00   | (250.541,00)          | 99,95  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                            | 494.540.000,00   | 494.540.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                     | 456.900.000,00   | 456.900.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                       | 34.080.000,00    | 34.080.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | 0023 | Belanja Jasa Tenaga Teknis Pertanian dan Pangan                                                | 3.560.000,00     | 3.560.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                            | 11.330.000,00    | 11.079.459,00    | (250.541,00)          | 97,79  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian  | 11.330.000,00    | 11.079.459,00    | (250.541,00)          | 97,79  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        | 229.960.000,00   | 229.960.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          | 229.960.000,00   | 229.960.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 229.960.000,00   | 229.960.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  | 120.840.000,00   | 118.020.000,00   | (2.820.000,00)        | 97,67  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 120.840.000,00   | 118.020.000,00   | (2.820.000,00)        | 97,67  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 120.840.000,00   | 118.020.000,00   | (2.820.000,00)        | 97,67  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 120.840.000,00   | 118.020.000,00   | (2.820.000,00)        | 97,67  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENYEDIAAN DAN PENGEMBANGAN PRASARANA PERTANIAN                                        | 5.377.155.902,00 | 5.115.789.162,13 | (261.366.739,87)      | 95,14  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Pengembangan Prasarana Pertanian                                                               | 692.021.954,00   | 672.517.121,20   | (19.504.832,80)       | 97,18  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Sinkronisasi Prasarana Pendukung Pertanian lainnya                              | 692.021.954,00   | 672.517.121,20   | (19.504.832,80)       | 97,18  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 692.021.954,00   | 672.517.121,20   | (19.504.832,80)       | 97,18  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 155.926.954,00   | 153.420.821,20   | (2.506.132,80)        | 98,39  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 54.061.354,00    | 53.524.855,00    | (536.499,00)          | 99,01  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 54.061.354,00    | 53.524.855,00    | (536.499,00)          | 99,01  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                          |  | 850.000,00       | 800.000,00       | (50.000,00)           | 94,12  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                     |  | 13.725.684,00    | 13.477.110,00    | (248.574,00)          | 98,19  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          |  | 4.865.670,00     | 4.671.020,00     | (194.650,00)          | 96,00  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              |  | 34.620.000,00    | 34.576.725,00    | (43.275,00)           | 99,88  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   |  | 49.065.600,00    | 47.445.966,20    | (1.619.633,80)        | 96,70  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                            |  | 38.265.600,00    | 36.645.966,20    | (1.619.633,80)        | 95,77  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                     |  | 9.500.000,00     | 9.500.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                               |  | 28.765.600,00    | 27.145.966,20    | (1.619.633,80)        | 94,37  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                               |  | 10.800.000,00    | 10.800.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                                      |  | 10.800.000,00    | 10.800.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        |  | 52.800.000,00    | 52.450.000,00    | (350.000,00)          | 99,34  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          |  | 52.800.000,00    | 52.450.000,00    | (350.000,00)          | 99,34  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                 |  | 38.700.000,00    | 38.700.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            |  | 14.100.000,00    | 13.750.000,00    | (350.000,00)          | 97,52  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  |  | 536.095.000,00   | 519.096.300,00   | (16.998.700,00)       | 96,83  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   |  | 536.095.000,00   | 519.096.300,00   | (16.998.700,00)       | 96,83  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        |  | 536.095.000,00   | 519.096.300,00   | (16.998.700,00)       | 96,83  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan |  | 536.095.000,00   | 519.096.300,00   | (16.998.700,00)       | 96,83  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    |      | Pembangunan Prasarana Pertanian                                                                |  | 4.685.133.948,00 | 4.443.272.040,93 | (241.861.907,07)      | 94,84  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 |   |   |    |    |    |      | Pembangunan, Rehabilitasi dan Pemeliharaan Jaringan Irigasi Usaha Tani                         |  | 3.868.083.948,00 | 3.700.276.823,00 | (167.807.125,00)      | 95,66  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                |  | 3.868.083.948,00 | 3.700.276.823,00 | (167.807.125,00)      | 95,66  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        |  | 412.233.948,00   | 405.095.825,00   | (7.138.123,00)        | 98,27  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 |  | 58.286.948,00    | 56.803.475,00    | (1.483.473,00)        | 97,45  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     |  | 58.286.948,00    | 56.803.475,00    | (1.483.473,00)        | 97,45  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                     |  | 1.336.500,00     | 1.336.500,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                     |  | 2.016.630,00     | 2.016.195,00     | (435,00)              | 99,98  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          |  | 7.207.561,00     | 6.997.066,00     | (210.495,00)          | 97,08  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                                        |  | 3.326.257,00     | 2.500.214,00     | (826.043,00)          | 75,17  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              |  | 44.400.000,00    | 43.953.500,00    | (446.500,00)          | 98,99  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   |  | 348.947.000,00   | 343.292.350,00   | (5.654.650,00)        | 98,38  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                | Uraian           | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |     | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|------------------|------------------|------------------|-----------------------|-----|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                |                  | Anggaran         | Realisasi        | (Rp)                  | (%) |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                            | 160.697.000,00   | 158.947.000,00   | (1.750.000,00)   | 98,91                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                     | 2.400.000,00     | 2.400.000,00     | 0,00             | 100,00                |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                       | 139.047.000,00   | 139.047.000,00   | 0,00             | 100,00                |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                       | 19.250.000,00    | 17.500.000,00    | (1.750.000,00)   | 90,91                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                            | 188.250.000,00   | 184.345.350,00   | (3.904.650,00)   | 97,93                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 08 | 0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                        | 188.250.000,00   | 184.345.350,00   | (3.904.650,00)   | 97,93                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00                |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00                |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00                |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  | 3.455.850.000,00 | 3.295.180.998,00 | (160.669.002,00) | 95,35                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 3.455.850.000,00 | 3.295.180.998,00 | (160.669.002,00) | 95,35                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 3.455.850.000,00 | 3.295.180.998,00 | (160.669.002,00) | 95,35                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 05 | 05 | 03 | 0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan   | 3.001.000.000,00 | 2.873.153.598,00 | (127.846.402,00) | 95,74                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 454.850.000,00   | 422.027.400,00   | (32.822.600,00)  | 92,78                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 |   |   |    |    |    |      | Pembangunan, Rehabilitasi dan Pemeliharaan Prasarana Pertanian Lainnya                         | 817.050.000,00   | 742.995.217,93   | (74.054.782,07)  | 90,94                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 9.000.000,00     | 8.672.460,00     | (327.540,00)     | 96,36                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 9.000.000,00     | 8.672.460,00     | (327.540,00)     | 96,36                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 9.000.000,00     | 8.672.460,00     | (327.540,00)     | 96,36                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 9.000.000,00     | 8.672.460,00     | (327.540,00)     | 96,36                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                     | 1.540.660,00     | 1.403.500,00     | (137.160,00)     | 91,10                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                     | 334.400,00       | 207.000,00       | (127.400,00)     | 61,90                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 1.749.940,00     | 1.704.960,00     | (44.980,00)      | 97,43                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 5.375.000,00     | 5.357.000,00     | (18.000,00)      | 99,67                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                  | 808.050.000,00   | 734.322.757,93   | (73.727.242,07)  | 90,88                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                              | 182.050.000,00   | 175.733.000,00   | (6.317.000,00)   | 96,53                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 04 |    |      | Belanja Modal Alat Pertanian                                                                   | 6.160.000,00     | 6.083.000,00     | (77.000,00)      | 98,75                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 04 | 01 |      | Belanja Modal Alat Pengolahan                                                                  | 6.160.000,00     | 6.083.000,00     | (77.000,00)      | 98,75                 |     |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 04 | 01 | 0009 | Belanja Modal Alat-Alat Peternakan                                                             | 6.160.000,00     | 6.083.000,00     | (77.000,00)      | 98,75                 |     |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                              |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                     |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                          |  | 67.650.000,00    | 67.350.000,00    | (300.000,00)          | 99,56  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                                                     |  | 67.650.000,00    | 67.350.000,00    | (300.000,00)          | 99,56  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                                                                 |  | 67.650.000,00    | 67.350.000,00    | (300.000,00)          | 99,56  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                                              |  | 108.240.000,00   | 102.300.000,00   | (5.940.000,00)        | 94,51  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                                                         |  | 63.690.000,00    | 63.600.000,00    | (90.000,00)           | 99,86  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                                                                     |  | 63.690.000,00    | 63.600.000,00    | (90.000,00)           | 99,86  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                                                    |  | 44.550.000,00    | 38.700.000,00    | (5.850.000,00)        | 86,87  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 02 | 10 | 02 | 0005 | Belanja Modal Peralatan Komputer Lainnya                                                                            |  | 44.550.000,00    | 38.700.000,00    | (5.850.000,00)        | 86,87  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                                                   |  | 626.000.000,00   | 558.589.757,93   | (67.410.242,07)       | 89,23  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                                       |  | 626.000.000,00   | 558.589.757,93   | (67.410.242,07)       | 89,23  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                                          |  | 626.000.000,00   | 558.589.757,93   | (67.410.242,07)       | 89,23  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 03 | 2.02 | 09 | 5 | 2 | 03 | 01 | 01 | 0001 | Belanja Modal Bangunan Gedung Kantor                                                                                |  | 626.000.000,00   | 558.589.757,93   | (67.410.242,07)       | 89,23  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGENDALIAN KESEHATAN HEWAN DAN KESEHATAN MASYARAKAT VETERINER                                             |  | 3.276.363.600,00 | 3.236.124.081,00 | (40.239.519,00)       | 98,77  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    |      | Penjaminan Kesehatan Hewan, Penutupan dan Pembukaan Daerah Wabah Penyakit Hewan Menular Dalam Daerah Kabupaten/Kota |  | 235.000.000,00   | 230.272.049,00   | (4.727.951,00)        | 97,99  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 |   |   |    |    |    |      | Pengendalian dan Penanggulangan Penyakit Hewan dan Zoonosis                                                         |  | 235.000.000,00   | 230.272.049,00   | (4.727.951,00)        | 97,99  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                     |  | 235.000.000,00   | 230.272.049,00   | (4.727.951,00)        | 97,99  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                             |  | 235.000.000,00   | 230.272.049,00   | (4.727.951,00)        | 97,99  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                      |  | 188.400.000,00   | 184.264.049,00   | (4.135.951,00)        | 97,80  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                          |  | 188.400.000,00   | 184.264.049,00   | (4.135.951,00)        | 97,80  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                                                     |  | 1.643.400,00     | 1.643.400,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                          |  | 1.512.500,00     | 1.125.000,00     | (387.500,00)          | 74,38  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                               |  | 20.004.341,00    | 19.961.109,00    | (43.232,00)           | 99,78  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                   |  | 116.100.369,00   | 112.765.000,00   | (3.335.369,00)        | 97,13  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                                            |  | 1.850.640,00     | 1.850.640,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                   |  | 21.425.000,00    | 21.400.000,00    | (25.000,00)           | 99,88  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0071 | Belanja Pakaian Kerja Laboratorium                                                                                  |  | 25.863.750,00    | 25.518.900,00    | (344.850,00)          | 98,67  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                        |  | 36.600.000,00    | 36.008.000,00    | (592.000,00)          | 98,38  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                 |  | 8.000.000,00     | 7.700.000,00     | (300.000,00)          | 96,25  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0023 | Belanja Jasa Tenaga Teknis Pertanian dan Pangan                                                                     |  | 8.000.000,00     | 7.700.000,00     | (300.000,00)          | 96,25  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                                 |  | 28.600.000,00    | 28.308.000,00    | (292.000,00)          | 98,98  |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                        | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                               | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian | 28.600.000,00    | 28.308.000,00    | (292.000,00)          | 98,98  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat          | 10.000.000,00    | 10.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                         | 10.000.000,00    | 10.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 | 0004 | Belanja Penanganan Dampak Sosial Kemasyarakatan                                               | 10.000.000,00    | 10.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 00 |   |   |    |    |    |      | Pengelolaan Pelayanan Jasa Laboratorium dan Jasa Medik Veteriner dalam Daerah Kabupaten/Kota  | 1.903.913.600,00 | 1.876.146.454,00 | (27.767.146,00)       | 98,54  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 |   |   |    |    |    |      | Penyediaan Pelayanan Jasa Medik Veteriner                                                     | 1.903.913.600,00 | 1.876.146.454,00 | (27.767.146,00)       | 98,54  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               | 1.885.513.600,00 | 1.857.977.974,00 | (27.535.626,00)       | 98,54  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       | 1.885.513.600,00 | 1.857.977.974,00 | (27.535.626,00)       | 98,54  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                | 1.688.791.400,00 | 1.676.616.774,00 | (12.174.626,00)       | 99,28  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                    | 1.688.791.400,00 | 1.676.616.774,00 | (12.174.626,00)       | 99,28  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0002 | Belanja Bahan-Bahan Kimia                                                                     | 211.800.000,00   | 211.395.925,00   | (404.075,00)          | 99,81  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                         | 11.132.900,00    | 11.091.399,00    | (41.501,00)           | 99,63  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya             | 6.178.500,00     | 6.175.000,00     | (3.500,00)            | 99,94  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                      | 1.278.000.000,00 | 1.267.712.400,00 | (10.287.600,00)       | 99,20  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                             | 119.680.000,00   | 118.349.000,00   | (1.331.000,00)        | 98,89  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0067 | Belanja Pakaian Penyelamatan                                                                  | 20.250.000,00    | 20.146.500,00    | (103.500,00)          | 99,49  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                        | 41.750.000,00    | 41.746.550,00    | (3.450,00)            | 99,99  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                  | 185.722.200,00   | 174.867.200,00   | (10.855.000,00)       | 94,16  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                           | 165.427.200,00   | 165.427.200,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                    | 1.000.000,00     | 1.000.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0014 | Belanja Jasa Tenaga Kesehatan                                                                 | 7.827.200,00     | 7.827.200,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0023 | Belanja Jasa Tenaga Teknis Pertanian dan Pangan                                               | 142.200.000,00   | 142.200.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                              | 14.400.000,00    | 14.400.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                              | 5.895.000,00     | 5.895.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                              | 4.500.000,00     | 4.500.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                            | 1.395.000,00     | 1.395.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                           | 14.400.000,00    | 3.545.000,00     | (10.855.000,00)       | 24,62  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian | 14.400.000,00    | 3.545.000,00     | (10.855.000,00)       | 24,62  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                        |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                               |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                          |  | 2.000.000,00     | 1.994.000,00     | (6.000,00)            | 99,70  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                      |  | 2.000.000,00     | 1.994.000,00     | (6.000,00)            | 99,70  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 03 | 02 | 0248 | Belanja Pemeliharaan Alat Laboratorium-Unit Alat Laboratorium-Alat Laboratorium Umum          |  | 2.000.000,00     | 1.994.000,00     | (6.000,00)            | 99,70  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                       |  | 9.000.000,00     | 4.500.000,00     | (4.500.000,00)        | 50,00  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                         |  | 9.000.000,00     | 4.500.000,00     | (4.500.000,00)        | 50,00  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                           |  | 9.000.000,00     | 4.500.000,00     | (4.500.000,00)        | 50,00  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                 |  | 18.400.000,00    | 18.168.480,00    | (231.520,00)          | 98,74  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                             |  | 18.400.000,00    | 18.168.480,00    | (231.520,00)          | 98,74  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 2 | 02 | 04 |    |      | Belanja Modal Alat Pertanian                                                                  |  | 18.400.000,00    | 18.168.480,00    | (231.520,00)          | 98,74  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 2 | 02 | 04 | 01 |      | Belanja Modal Alat Pengolahan                                                                 |  | 18.400.000,00    | 18.168.480,00    | (231.520,00)          | 98,74  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.03 | 02 | 5 | 2 | 02 | 04 | 01 | 0009 | Belanja Modal Alat-Alat Peternakan                                                            |  | 18.400.000,00    | 18.168.480,00    | (231.520,00)          | 98,74  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 00 |   |   |    |    |    |      | Penerapan dan Pengawasan Persyaratan Teknis Kesehatan Masyarakat Veteriner                    |  | 1.137.450.000,00 | 1.129.705.578,00 | (7.744.422,00)        | 99,32  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 |   |   |    |    |    |      | Pendampingan Unit Usaha Hewan dan Produk Hewan                                                |  | 1.047.450.000,00 | 1.039.969.837,00 | (7.480.163,00)        | 99,29  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                               |  | 1.047.450.000,00 | 1.039.969.837,00 | (7.480.163,00)        | 99,29  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                       |  | 957.442.500,00   | 950.269.837,00   | (7.172.663,00)        | 99,25  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                |  | 699.992.500,00   | 693.080.837,00   | (6.911.663,00)        | 99,01  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                    |  | 699.992.500,00   | 693.080.837,00   | (6.911.663,00)        | 99,01  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                    |  | 13.993.320,00    | 13.319.940,00    | (673.380,00)          | 95,19  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                    |  | 4.593.600,00     | 4.593.600,00     | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                         |  | 37.980.080,00    | 37.975.697,00    | (4.383,00)            | 99,99  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya             |  | 516.675.500,00   | 510.450.600,00   | (6.224.900,00)        | 98,80  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                             |  | 126.750.000,00   | 126.741.000,00   | (9.000,00)            | 99,99  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                  |  | 165.450.000,00   | 165.189.000,00   | (261.000,00)          | 99,84  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                           |  | 152.250.000,00   | 152.250.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                    |  | 152.250.000,00   | 152.250.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                           |  | 13.200.000,00    | 12.939.000,00    | (261.000,00)          | 98,02  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian |  | 13.200.000,00    | 12.939.000,00    | (261.000,00)          | 98,02  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                       |  | 92.000.000,00    | 92.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                         |  | 92.000.000,00    | 92.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                           |  | 92.000.000,00    | 92.000.000,00    | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  | 90.007.500,00  | 89.700.000,00  | (307.500,00)          | 99,66  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 90.007.500,00  | 89.700.000,00  | (307.500,00)          | 99,66  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 90.007.500,00  | 89.700.000,00  | (307.500,00)          | 99,66  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 01 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 90.007.500,00  | 89.700.000,00  | (307.500,00)          | 99,66  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 |   |   |    |    |    |      | Pengawasan Peredaran Hewan dan Produk Hewan                                                    | 90.000.000,00  | 89.735.741,00  | (264.259,00)          | 99,71  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 86.700.000,00  | 86.435.741,00  | (264.259,00)          | 99,70  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 86.700.000,00  | 86.435.741,00  | (264.259,00)          | 99,70  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 51.260.000,00  | 51.060.741,00  | (199.259,00)          | 99,61  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 51.260.000,00  | 51.060.741,00  | (199.259,00)          | 99,61  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 4.887.848,00   | 4.872.651,00   | (15.197,00)           | 99,69  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya              | 21.088.962,00  | 21.047.590,00  | (41.372,00)           | 99,80  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0044 | Belanja Natura dan Pakan-Pakan                                                                 | 7.672.500,00   | 7.672.500,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 12.095.000,00  | 11.958.000,00  | (137.000,00)          | 98,87  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                         | 5.515.690,00   | 5.510.000,00   | (5.690,00)            | 99,90  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   | 13.440.000,00  | 13.395.000,00  | (45.000,00)           | 99,67  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                            | 3.440.000,00   | 3.440.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | 0051 | Belanja Jasa Pengolahan Sampah                                                                 | 3.440.000,00   | 3.440.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                            | 10.000.000,00  | 9.955.000,00   | (45.000,00)           | 99,55  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 02 | 08 | 0028 | Belanja Jasa Konsultansi Spesialis-Jasa Pengujian dan Analisa Komposisi dan Tingkat Kemurnian  | 10.000.000,00  | 9.955.000,00   | (45.000,00)           | 99,55  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                           | 22.000.000,00  | 21.980.000,00  | (20.000,00)           | 99,91  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                       | 22.000.000,00  | 21.980.000,00  | (20.000,00)           | 99,91  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor       | 22.000.000,00  | 21.980.000,00  | (20.000,00)           | 99,91  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                  | 3.300.000,00   | 3.300.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                              | 3.300.000,00   | 3.300.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 2 | 02 | 04 |    |      | Belanja Modal Alat Pertanian                                                                   | 3.300.000,00   | 3.300.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 2 | 02 | 04 | 01 |      | Belanja Modal Alat Pengolahan                                                                  | 3.300.000,00   | 3.300.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 04 | 2.04 | 02 | 5 | 2 | 02 | 04 | 01 | 0009 | Belanja Modal Alat-Alat Peternakan                                                             | 3.300.000,00   | 3.300.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGENDALIAN DAN PENANGGULANGAN BENCANA PERTANIAN                                      | 798.116.045,00 | 770.568.944,00 | (27.547.101,00)       | 96,55  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                         | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |      | Pengendalian dan Penanggulangan Bencana Pertanian Kabupaten/Kota                               | 798.116.045,00 | 770.568.944,00 | (27.547.101,00)       | 96,55  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |      | Pengendalian Organisme Pengganggu Tumbuhan (OPT) Tanaman Pangan, Hortikultura, dan Perkebunan  | 318.116.045,00 | 312.470.239,00 | (5.645.806,00)        | 98,23  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 318.116.045,00 | 312.470.239,00 | (5.645.806,00)        | 98,23  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 228.416.045,00 | 227.540.239,00 | (875.806,00)          | 99,62  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 167.516.045,00 | 166.922.239,00 | (593.806,00)          | 99,65  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 167.516.045,00 | 166.922.239,00 | (593.806,00)          | 99,65  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                     | 319.275,00     | 319.125,00     | (150,00)              | 99,95  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                     | 316.800,00     | 315.795,00     | (1.005,00)            | 99,68  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                          | 2.179.970,00   | 2.178.819,00   | (1.151,00)            | 99,95  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya              | 1.650.000,00   | 1.635.000,00   | (15.000,00)           | 99,09  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                              | 163.050.000,00 | 162.473.500,00 | (576.500,00)          | 99,65  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                   | 47.400.000,00  | 47.118.000,00  | (282.000,00)          | 99,41  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                            | 47.400.000,00  | 47.118.000,00  | (282.000,00)          | 99,41  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                     | 8.700.000,00   | 8.700.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0023 | Belanja Jasa Tenaga Teknis Pertanian dan Pangan                                                | 38.700.000,00  | 38.418.000,00  | (282.000,00)          | 99,27  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                        | 13.500.000,00  | 13.500.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                          | 13.500.000,00  | 13.500.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                            | 13.500.000,00  | 13.500.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 05 |    |    |      | Belanja Hibah                                                                                  | 89.700.000,00  | 84.930.000,00  | (4.770.000,00)        | 94,68  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 05 | 05 |    |      | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia   | 89.700.000,00  | 84.930.000,00  | (4.770.000,00)        | 94,68  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 05 | 05 | 03 |      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan        | 89.700.000,00  | 84.930.000,00  | (4.770.000,00)        | 94,68  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 05 | 05 | 03 | 0002 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 89.700.000,00  | 84.930.000,00  | (4.770.000,00)        | 94,68  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 |   |   |    |    |    |      | Penanganan Dampak Perubahan Iklim (DPI) Tanaman Pangan, Hortikultura, dan Perkebunan           | 480.000.000,00 | 458.098.705,00 | (21.901.295,00)       | 95,44  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                | 480.000.000,00 | 458.098.705,00 | (21.901.295,00)       | 95,44  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                        | 480.000.000,00 | 458.098.705,00 | (21.901.295,00)       | 95,44  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                 | 279.750.000,00 | 258.348.705,00 | (21.401.295,00)       | 92,35  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                     | 279.750.000,00 | 258.348.705,00 | (21.401.295,00)       | 92,35  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                              | 63.320.000,00  | 61.296.825,00  | (2.023.175,00)        | 96,80  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        |  | 6.008.400,00     | 4.774.000,00     | (1.234.400,00)        | 79,46  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        |  | 10.573.200,00    | 8.888.000,00     | (1.685.200,00)        | 84,06  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 9.584.950,00     | 7.565.379,00     | (2.019.571,00)        | 78,93  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 48.963.450,00    | 48.750.500,00    | (212.950,00)          | 99,57  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 141.300.000,00   | 127.074.001,00   | (14.225.999,00)       | 89,93  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 106.000.000,00   | 105.500.000,00   | (500.000,00)          | 99,53  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 103.000.000,00   | 103.000.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 103.000.000,00   | 103.000.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                  |  | 3.000.000,00     | 2.500.000,00     | (500.000,00)          | 83,33  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                     |  | 3.000.000,00     | 2.500.000,00     | (500.000,00)          | 83,33  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 94.250.000,00    | 94.250.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 94.250.000,00    | 94.250.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 94.250.000,00    | 94.250.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENYULUHAN PERTANIAN                                                      |  | 6.908.346.100,00 | 6.412.800.382,12 | (495.545.717,88)      | 92,83  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 00 |   |   |    |    |    |      | Pelaksanaan Penyuluhan Pertanian                                                  |  | 6.908.346.100,00 | 6.412.800.382,12 | (495.545.717,88)      | 92,83  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 |   |   |    |    |    |      | Peningkatan Kapasitas Kelembagaan Penyuluhan Pertanian di Kecamatan dan Desa      |  | 704.226.800,00   | 689.374.639,10   | (14.852.160,90)       | 97,89  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 674.526.800,00   | 660.166.099,10   | (14.360.700,90)       | 97,87  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 674.526.800,00   | 660.166.099,10   | (14.360.700,90)       | 97,87  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 446.300.600,00   | 439.627.445,00   | (6.673.155,00)        | 98,50  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 446.300.600,00   | 439.627.445,00   | (6.673.155,00)        | 98,50  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        |  | 1.635.480,00     | 1.633.660,00     | (1.820,00)            | 99,89  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        |  | 4.401.540,00     | 4.301.368,00     | (100.172,00)          | 97,72  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 31.043.580,00    | 30.955.767,00    | (87.813,00)           | 99,72  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 121.590.000,00   | 121.540.000,00   | (50.000,00)           | 99,96  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 287.630.000,00   | 281.196.650,00   | (6.433.350,00)        | 97,76  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 160.751.200,00   | 153.063.654,10   | (7.687.545,90)        | 95,22  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 160.751.200,00   | 153.063.654,10   | (7.687.545,90)        | 95,22  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 44.500.000,00    | 41.500.000,00    | (3.000.000,00)        | 93,26  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0023 | Belanja Jasa Tenaga Teknis Pertanian dan Pangan                                   |  | 86.311.200,00    | 81.629.594,10    | (4.681.605,90)        | 94,58  |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                  |  | 5.940.000,00     | 5.934.060,00     | (5.940,00)            | 99,90  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                     |  | 24.000.000,00           | 24.000.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              |  | 15.500.000,00           | 15.500.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                |  | 15.500.000,00           | 15.500.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  |  | 15.500.000,00           | 15.500.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat |  | 51.975.000,00           | 51.975.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                |  | 51.975.000,00           | 51.975.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              |  | 51.975.000,00           | 51.975.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                        |  | 29.700.000,00           | 29.208.540,00           | (491.460,00)            | 98,35        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                     |  | 29.700.000,00           | 29.208.540,00           | (491.460,00)            | 98,35        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 2 | 05 | 02 |    |      | Belanja Modal Barang Bercorak Kesenian/Kebudayaan/Olahraga                           |  | 29.700.000,00           | 29.208.540,00           | (491.460,00)            | 98,35        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 2 | 05 | 02 | 03 |      | Belanja Modal Tanda Penghargaan                                                      |  | 29.700.000,00           | 29.208.540,00           | (491.460,00)            | 98,35        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 01 | 5 | 2 | 05 | 02 | 03 | 0002 | Belanja Modal Tanda Penghargaan Bidang Lainnya                                       |  | 29.700.000,00           | 29.208.540,00           | (491.460,00)            | 98,35        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 |   |   |    |    |    |      | <b>Pengembangan Kapasitas Kelembagaan Petani di Kecamatan dan Desa</b>               |  | <b>3.180.203.300,00</b> | <b>3.030.404.748,20</b> | <b>(149.798.551,80)</b> | <b>95,29</b> |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 3.180.203.300,00        | 3.030.404.748,20        | (149.798.551,80)        | 95,29        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 3.180.203.300,00        | 3.030.404.748,20        | (149.798.551,80)        | 95,29        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 1.694.153.700,00        | 1.557.682.212,00        | (136.471.488,00)        | 91,94        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 1.694.153.700,00        | 1.557.682.212,00        | (136.471.488,00)        | 91,94        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                    |  | 545.953.486,00          | 457.132.580,00          | (88.820.906,00)         | 83,73        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0011 | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan                                          |  | 15.750.000,00           | 14.625.000,00           | (1.125.000,00)          | 92,86        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                           |  | 42.457.065,00           | 40.498.620,00           | (1.958.445,00)          | 95,39        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                           |  | 23.076.000,00           | 21.356.062,00           | (1.719.938,00)          | 92,55        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 131.912.149,00          | 130.693.170,00          | (1.218.979,00)          | 99,08        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya    |  | 4.630.000,00            | 3.969.780,00            | (660.220,00)            | 85,74        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                             |  | 1.500.000,00            | 1.500.000,00            | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0044 | Belanja Natura dan Pakan-Pakan                                                       |  | 60.000.000,00           | 58.500.000,00           | (1.500.000,00)          | 97,50        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 868.875.000,00          | 829.407.000,00          | (39.468.000,00)         | 95,46        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         |  | 917.474.600,00          | 904.147.536,20          | (13.327.063,80)         | 98,55        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  |  | 901.645.600,00          | 888.663.536,20          | (12.982.063,80)         | 98,56        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           |  | 836.000.000,00          | 825.750.000,00          | (10.250.000,00)         | 98,77        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                     |  | 28.765.600,00           | 26.045.416,20           | (2.720.183,80)          | 90,54        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                     |  | 11.880.000,00           | 11.868.120,00           | (11.880,00)             | 99,90        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan                                     |  | 25.000.000,00           | 25.000.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                     |  | 15.829.000,00           | 15.484.000,00           | (345.000,00)            | 97,82        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                     |  | 9.720.000,00            | 9.720.000,00            | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                   |  | 3.705.000,00            | 3.360.000,00            | (345.000,00)            | 90,69        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                  |  | 2.404.000,00            | 2.404.000,00            | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              |  | 463.250.000,00          | 463.250.000,00          | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                |  | 463.250.000,00          | 463.250.000,00          | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                  |  | 463.250.000,00          | 463.250.000,00          | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat |  | 105.325.000,00          | 105.325.000,00          | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                |  | 105.325.000,00          | 105.325.000,00          | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              |  | 105.325.000,00          | 105.325.000,00          | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 |   |   |    |    |    |      | <b>Penyediaan dan Pemanfaatan Sarana dan Prasarana Penyuluhan Pertanian</b>          |  | <b>2.001.616.000,00</b> | <b>1.704.481.191,82</b> | <b>(297.134.808,18)</b> | <b>85,16</b> |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 193.237.000,00          | 178.029.621,00          | (15.207.379,00)         | 92,13        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 193.237.000,00          | 178.029.621,00          | (15.207.379,00)         | 92,13        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 87.914.000,00           | 86.633.121,00           | (1.280.879,00)          | 98,54        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 87.914.000,00           | 86.633.121,00           | (1.280.879,00)          | 98,54        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0008 | Belanja Bahan-Bahan/Bibit Tanaman                                                    |  | 4.320.000,00            | 4.318.650,00            | (1.350,00)              | 99,97        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                           |  | 1.749.825,00            | 1.749.803,00            | (22,00)                 | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                           |  | 2.043.360,00            | 2.043.286,00            | (74,00)                 | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 10.508.061,00           | 9.384.278,00            | (1.123.783,00)          | 89,31        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                              |  | 3.867.754,00            | 3.867.754,00            | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya    |  | 10.000.000,00           | 9.998.850,00            | (1.150,00)              | 99,99        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 55.425.000,00           | 55.270.500,00           | (154.500,00)            | 99,72        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         |  | 76.245.000,00           | 75.806.500,00           | (438.500,00)            | 99,42        |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  |  | 26.245.000,00           | 26.245.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           |  | 8.500.000,00            | 8.500.000,00            | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0023 | Belanja Jasa Tenaga Teknis Pertanian dan Pangan                                      |  | 17.745.000,00           | 17.745.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                              |  | 50.000.000,00           | 49.561.500,00           | (438.500,00)            | 99,12        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                     |  | Jumlah (Rp)             |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|--------------------------------------------------------------------------------------------|--|-------------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                            |  | Anggaran                | Realisasi             | (Rp)                   | (%)          |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 1 | 02 | 02 | 09 | 0001 | Belanja Jasa Konsultansi Berorientasi Bidang-Pengembangan Pertanian dan Perdesaan          |  | 50.000.000,00           | 49.561.500,00         | (438.500,00)           | 99,12        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                    |  | 29.078.000,00           | 15.590.000,00         | (13.488.000,00)        | 53,61        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                      |  | 29.078.000,00           | 15.590.000,00         | (13.488.000,00)        | 53,61        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                             |  | 21.328.000,00           | 7.840.000,00          | (13.488.000,00)        | 36,76        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                        |  | 7.750.000,00            | 7.750.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 |    |    |    |      | Belanja Modal                                                                              |  | 1.808.379.000,00        | 1.526.451.570,82      | (281.927.429,18)       | 84,41        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                          |  | 236.000.000,00          | 230.695.700,00        | (5.304.300,00)         | 97,75        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                 |  | 108.000.000,00          | 107.400.000,00        | (600.000,00)           | 99,44        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                            |  | 108.000.000,00          | 107.400.000,00        | (600.000,00)           | 99,44        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                                        |  | 108.000.000,00          | 107.400.000,00        | (600.000,00)           | 99,44        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                        |  | 25.000.000,00           | 20.550.000,00         | (4.450.000,00)         | 82,20        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 02 | 06 | 01 |      | Belanja Modal Alat Studio                                                                  |  | 25.000.000,00           | 20.550.000,00         | (4.450.000,00)         | 82,20        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 02 | 06 | 01 | 0002 | Belanja Modal Peralatan Studio Video dan Film                                              |  | 25.000.000,00           | 20.550.000,00         | (4.450.000,00)         | 82,20        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                     |  | 103.000.000,00          | 102.745.700,00        | (254.300,00)           | 99,75        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 02 | 10 | 01 |      | Belanja Modal Komputer Unit                                                                |  | 97.000.000,00           | 96.805.700,00         | (194.300,00)           | 99,80        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 02 | 10 | 01 | 0002 | Belanja Modal Personal Computer                                                            |  | 97.000.000,00           | 96.805.700,00         | (194.300,00)           | 99,80        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                           |  | 6.000.000,00            | 5.940.000,00          | (60.000,00)            | 99,00        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 02 | 10 | 02 | 0003 | Belanja Modal Peralatan Personal Computer                                                  |  | 6.000.000,00            | 5.940.000,00          | (60.000,00)            | 99,00        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                          |  | 1.572.379.000,00        | 1.295.755.870,82      | (276.623.129,18)       | 82,41        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                              |  | 1.572.379.000,00        | 1.295.755.870,82      | (276.623.129,18)       | 82,41        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                                 |  | 1.572.379.000,00        | 1.295.755.870,82      | (276.623.129,18)       | 82,41        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 03        | 5 | 2 | 03 | 01 | 01 | 0001 | Belanja Modal Bangunan Gedung Kantor                                                       |  | 1.572.379.000,00        | 1.295.755.870,82      | (276.623.129,18)       | 82,41        |             |            |
| <b>3</b>      | <b>27</b> | <b>3.27.2.09.3.25.01.0000</b> | <b>07</b> | <b>2.01</b> | <b>05</b> |   |   |    |    |    |      | <b>Pembentukan dan Penyelenggaraan Sekolah Lapang Kelompok Tani Tingkat Kabupaten/Kota</b> |  | <b>1.022.300.000,00</b> | <b>988.539.803,00</b> | <b>(33.760.197,00)</b> | <b>96,70</b> |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                            |  | 992.300.000,00          | 960.249.803,00        | (32.050.197,00)        | 96,77        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                    |  | 992.300.000,00          | 960.249.803,00        | (32.050.197,00)        | 96,77        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                             |  | 632.239.400,00          | 600.439.203,00        | (31.800.197,00)        | 94,97        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                 |  | 632.239.400,00          | 600.439.203,00        | (31.800.197,00)        | 94,97        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                 |  | 44.357.395,00           | 41.312.045,00         | (3.045.350,00)         | 93,13        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                      |  | 47.092.005,00           | 47.004.283,00         | (87.722,00)            | 99,81        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya          |  | 267.215.000,00          | 265.442.500,00        | (1.772.500,00)         | 99,34        |             |            |
| 3             | 27        | 3.27.2.09.3.25.01.0000        | 07        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                          |  | 273.575.000,00          | 246.680.375,00        | (26.894.625,00)        | 90,17        |             |            |



| Kode Rekening           |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)         |                     | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|-------------------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|---------------------|---------------------|-----------------------|--------|-------------|------------|
|                         |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran            | Realisasi           | (Rp)                  | (%)    |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 232.810.600,00      | 232.560.600,00      | (250.000,00)          | 99,89  |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 178.250.000,00      | 178.000.000,00      | (250.000,00)          | 99,86  |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 178.250.000,00      | 178.000.000,00      | (250.000,00)          | 99,86  |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                  |  | 4.560.600,00        | 4.560.600,00        | 0,00                  | 100,00 |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                  |  | 2.673.000,00        | 2.673.000,00        | 0,00                  | 100,00 |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                |  | 858.000,00          | 858.000,00          | 0,00                  | 100,00 |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                               |  | 1.029.600,00        | 1.029.600,00        | 0,00                  | 100,00 |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                           |  | 50.000.000,00       | 50.000.000,00       | 0,00                  | 100,00 |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 02 | 09 | 0001 | Belanja Jasa Konsultansi Berorientasi Bidang-Pengembangan Pertanian dan Perdesaan |  | 50.000.000,00       | 50.000.000,00       | 0,00                  | 100,00 |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 127.250.000,00      | 127.250.000,00      | 0,00                  | 100,00 |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 127.250.000,00      | 127.250.000,00      | 0,00                  | 100,00 |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 127.250.000,00      | 127.250.000,00      | 0,00                  | 100,00 |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 2 |    |    |    |      | Belanja Modal                                                                     |  | 30.000.000,00       | 28.290.000,00       | (1.710.000,00)        | 94,30  |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                 |  | 30.000.000,00       | 28.290.000,00       | (1.710.000,00)        | 94,30  |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 2 | 02 | 04 |    |      | Belanja Modal Alat Pertanian                                                      |  | 30.000.000,00       | 28.290.000,00       | (1.710.000,00)        | 94,30  |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 2 | 02 | 04 | 01 |      | Belanja Modal Alat Pengolahan                                                     |  | 30.000.000,00       | 28.290.000,00       | (1.710.000,00)        | 94,30  |             |            |
| 3                       | 27 | 3.27.2.09.3.25.01.0000 | 07 | 2.01 | 05 | 5 | 2 | 02 | 04 | 01 | 0010 | Belanja Modal Alat Pengolahan Lainnya                                             |  | 30.000.000,00       | 28.290.000,00       | (1.710.000,00)        | 94,30  |             |            |
| Jumlah Belanja          |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | 75.575.645.542,00   | 68.995.535.116,35   | (6.580.110.425,65)    | 91,29  |             |            |
| Total Surplus/(Defisit) |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | (75.282.643.542,00) | (68.703.198.116,35) | (6.579.445.425,65)    | 91,26  |             |            |

Urusan Pemerintahan : 2.22 URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN  
 Organisasi : 3.30.3.31.0.00.01 DINAS PERINDUSTRIAN DAN PERDAGANGAN

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum                                                                                                                                                                                                                                                  | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |                                                                                                                                                                                                                                                              |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.01 | 01 | 4 |   |    |    |    |      | PENDAPATAN DAERAH                                                                 |  |                  |                  |                       |        |                                                                                                                                                                                                                                                              |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 |    |    |    |      | Pendapatan Asli Daerah (PAD)                                                      |  | 4.852.680.000,00 | 5.438.084.195,00 | 585.404.195,00        | 112,06 |                                                                                                                                                                                                                                                              |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 |    |    |      | Retribusi Daerah                                                                  |  | 4.852.680.000,00 | 5.438.084.195,00 | 585.404.195,00        | 112,06 |                                                                                                                                                                                                                                                              |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 |    |      | Retribusi Jasa Umum                                                               |  | 4.440.401.000,00 | 4.781.987.870,00 | 341.586.870,00        | 107,69 | - Peraturan Daerah Nomor 3 Tahun 2018 tentang Retribusi Pelayanan Tera/Tera Ulang;<br>- Peraturan Daerah Nomor 2 Tahun 2012 tentang Retribusi Pelayanan Pasar;<br>- Peraturan Daerah Nomor 13 Tahun 2011 tentang Retribusi Pelayanan Persampahan/Kebersihan; |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 02 |      | Retribusi Pelayanan Persampahan/ Kebersihan                                       |  | 1.179.727.000,00 | 1.292.336.926,00 | 112.609.926,00        | 109,55 |                                                                                                                                                                                                                                                              |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 02 | 0001 | Retribusi Pelayanan Persampahan/ Kebersihan                                       |  | 1.179.727.000,00 | 1.292.336.926,00 | 112.609.926,00        | 109,55 |                                                                                                                                                                                                                                                              |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 05 |      | Retribusi Pelayanan Pasar                                                         |  | 3.209.674.000,00 | 3.409.466.944,00 | 199.792.944,00        | 106,22 |                                                                                                                                                                                                                                                              |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 05 | 0002 | Retribusi Los                                                                     |  | 3.209.674.000,00 | 3.409.466.944,00 | 199.792.944,00        | 106,22 |                                                                                                                                                                                                                                                              |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 11 |      | Retribusi Pelayanan Tera/Tera Ulang                                               |  | 51.000.000,00    | 80.184.000,00    | 29.184.000,00         | 157,22 |                                                                                                                                                                                                                                                              |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 01 | 11 | 0001 | Retribusi Pelayanan Pengujian Alat-Alat Ukur, Takar, Timbang, dan Perlengkapannya |  | 51.000.000,00    | 80.184.000,00    | 29.184.000,00         | 157,22 |                                                                                                                                                                                                                                                              |            |

| Kode Rekening     |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                           |  | Jumlah (Rp)       |                   | Bertambah/(Berkurang) |        | Dasar Hukum                                                                                                                                   | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------|--|-------------------|-------------------|-----------------------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------|
|                   |    |                        |    |      |    |   |   |    |    |    |      |                                                                  |  | Anggaran          | Realisasi         | (Rp)                  | (%)    |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 |    |      | Retribusi Jasa Usaha                                             |  | 412.279.000,00    | 656.096.325,00    | 243.817.325,00        | 159,14 | - Peraturan Daerah Nomor 4 Tahun 2016 tentang Perubahan atas Peraturan Daerah Nomor 5 Tahun 2012 tentang Retribusi Pemakaian Kekayaan Daerah; |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 01 |      | Retribusi Pemakaian Kekayaan Daerah                              |  | 412.279.000,00    | 656.096.325,00    | 243.817.325,00        | 159,14 |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.01 | 01 | 4 | 1 | 02 | 02 | 01 | 0001 | Retribusi Penyewaan Tanah dan Bangunan                           |  | 412.279.000,00    | 656.096.325,00    | 243.817.325,00        | 159,14 |                                                                                                                                               |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |    |      |                                                                  |  | 4.852.680.000,00  | 5.438.084.195,00  | 585.404.195,00        | 112,06 |                                                                                                                                               |            |
| 0                 | 00 | 3.30.3.31.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    |    |      | BELANJA                                                          |  |                   |                   |                       |        |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | URUSAN PEMERINTAHAN BIDANG PERDAGANGAN                           |  | 44.594.448.210,00 | 43.575.873.380,00 | (1.018.574.830,00)    | 97,72  |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA      |  | 27.112.412.325,00 | 26.126.283.643,00 | (986.128.682,00)      | 96,36  |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |      | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah |  | 25.073.393,00     | 24.408.651,00     | (664.742,00)          | 97,35  |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |      | Penyusunan Dokumen Perencanaan Perangkat Daerah                  |  | 3.939.000,00      | 3.848.400,00      | (90.600,00)           | 97,70  |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  |  | 3.939.000,00      | 3.848.400,00      | (90.600,00)           | 97,70  |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          |  | 3.939.000,00      | 3.848.400,00      | (90.600,00)           | 97,70  |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   |  | 3.939.000,00      | 3.848.400,00      | (90.600,00)           | 97,70  |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       |  | 3.939.000,00      | 3.848.400,00      | (90.600,00)           | 97,70  |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            |  | 1.959.000,00      | 1.868.400,00      | (90.600,00)           | 95,38  |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                |  | 1.980.000,00      | 1.980.000,00      | 0,00                  | 100,00 |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       |  | 2.919.900,00      | 2.820.900,00      | (99.000,00)           | 96,61  |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                  |  | 2.919.900,00      | 2.820.900,00      | (99.000,00)           | 96,61  |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                          |  | 2.919.900,00      | 2.820.900,00      | (99.000,00)           | 96,61  |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                   |  | 2.919.900,00      | 2.820.900,00      | (99.000,00)           | 96,61  |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                       |  | 2.919.900,00      | 2.820.900,00      | (99.000,00)           | 96,61  |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak            |  | 594.900,00        | 495.900,00        | (99.000,00)           | 83,36  |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                |  | 2.325.000,00      | 2.325.000,00      | 0,00                  | 100,00 |                                                                                                                                               |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD             |  | 1.594.425,00      | 1.474.425,00      | (120.000,00)          | 92,47  |                                                                                                                                               |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                |  | Jumlah (Rp)              |                          | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------|--|--------------------------|--------------------------|-------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                       |  | Anggaran                 | Realisasi                | (Rp)                    | (%)          |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 1.594.425,00             | 1.474.425,00             | (120.000,00)            | 92,47        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 1.594.425,00             | 1.474.425,00             | (120.000,00)            | 92,47        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 1.594.425,00             | 1.474.425,00             | (120.000,00)            | 92,47        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 1.594.425,00             | 1.474.425,00             | (120.000,00)            | 92,47        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 349.425,00               | 349.425,00               | 0,00                    | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 03        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 1.245.000,00             | 1.125.000,00             | (120.000,00)            | 90,36        |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>04</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan DPA-SKPD</b>             |  | <b>2.989.898,00</b>      | <b>2.911.500,00</b>      | <b>(78.398,00)</b>      | <b>97,38</b> |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 2.989.898,00             | 2.911.500,00             | (78.398,00)             | 97,38        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 2.989.898,00             | 2.911.500,00             | (78.398,00)             | 97,38        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 2.989.898,00             | 2.911.500,00             | (78.398,00)             | 97,38        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 2.989.898,00             | 2.911.500,00             | (78.398,00)             | 97,38        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 529.898,00               | 481.500,00               | (48.398,00)             | 90,87        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 04        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 2.460.000,00             | 2.430.000,00             | (30.000,00)             | 98,78        |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>05</b> |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Perubahan DPA-SKPD</b>   |  | <b>1.759.920,00</b>      | <b>1.687.200,00</b>      | <b>(72.720,00)</b>      | <b>95,87</b> |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 1.759.920,00             | 1.687.200,00             | (72.720,00)             | 95,87        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 1.759.920,00             | 1.687.200,00             | (72.720,00)             | 95,87        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 1.759.920,00             | 1.687.200,00             | (72.720,00)             | 95,87        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 1.759.920,00             | 1.687.200,00             | (72.720,00)             | 95,87        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 799.920,00               | 727.200,00               | (72.720,00)             | 90,91        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 960.000,00               | 960.000,00               | 0,00                    | 100,00       |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>01</b> | <b>2.01</b> | <b>07</b> |   |   |    |    |    |      | <b>Evaluasi Kinerja Perangkat Daerah</b>              |  | <b>11.870.250,00</b>     | <b>11.666.226,00</b>     | <b>(204.024,00)</b>     | <b>98,28</b> |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 11.870.250,00            | 11.666.226,00            | (204.024,00)            | 98,28        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                               |  | 11.870.250,00            | 11.666.226,00            | (204.024,00)            | 98,28        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                        |  | 11.870.250,00            | 11.666.226,00            | (204.024,00)            | 98,28        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                            |  | 11.870.250,00            | 11.666.226,00            | (204.024,00)            | 98,28        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak |  | 1.955.250,00             | 1.766.250,00             | (189.000,00)            | 90,33        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.01        | 07        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                     |  | 9.915.000,00             | 9.899.976,00             | (15.024,00)             | 99,85        |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Keuangan Perangkat Daerah</b>         |  | <b>17.518.597.235,00</b> | <b>16.907.583.136,00</b> | <b>(611.014.099,00)</b> | <b>96,51</b> |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>01</b> |   |   |    |    |    |      | <b>Penyediaan Gaji dan Tunjangan ASN</b>              |  | <b>17.074.519.500,00</b> | <b>16.468.423.038,00</b> | <b>(606.096.462,00)</b> | <b>96,45</b> |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                       |  | 17.074.519.500,00        | 16.468.423.038,00        | (606.096.462,00)        | 96,45        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                       |  | 17.074.519.500,00        | 16.468.423.038,00        | (606.096.462,00)        | 96,45        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 |    |      | Belanja Gaji dan Tunjangan ASN                        |  | 9.548.064.900,00         | 9.228.409.787,00         | (319.655.113,00)        | 96,65        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 01 |      | Belanja Gaji Pokok ASN                                |  | 6.908.720.000,00         | 6.735.157.220,00         | (173.562.780,00)        | 97,49        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                        |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                               |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 01 | 0001 | Belanja Gaji Pokok PNS                                                        |  | 6.908.720.000,00      | 6.735.157.220,00      | (173.562.780,00)      | 97,49        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 02 |      | Belanja Tunjangan Keluarga ASN                                                |  | 767.000.000,00        | 736.333.763,00        | (30.666.237,00)       | 96,00        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 02 | 0001 | Belanja Tunjangan Keluarga PNS                                                |  | 767.000.000,00        | 736.333.763,00        | (30.666.237,00)       | 96,00        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 03 |      | Belanja Tunjangan Jabatan ASN                                                 |  | 299.000.000,00        | 294.420.000,00        | (4.580.000,00)        | 98,47        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 03 | 0001 | Belanja Tunjangan Jabatan PNS                                                 |  | 299.000.000,00        | 294.420.000,00        | (4.580.000,00)        | 98,47        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 04 |      | Belanja Tunjangan Fungsional ASN                                              |  | 168.000.000,00        | 150.660.000,00        | (17.340.000,00)       | 89,68        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 04 | 0001 | Belanja Tunjangan Fungsional PNS                                              |  | 168.000.000,00        | 150.660.000,00        | (17.340.000,00)       | 89,68        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 05 |      | Belanja Tunjangan Fungsional Umum ASN                                         |  | 260.000.000,00        | 259.805.000,00        | (195.000,00)          | 99,93        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 05 | 0001 | Belanja Tunjangan Fungsional Umum PNS                                         |  | 260.000.000,00        | 259.805.000,00        | (195.000,00)          | 99,93        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 06 |      | Belanja Tunjangan Beras ASN                                                   |  | 468.000.000,00        | 452.480.160,00        | (15.519.840,00)       | 96,68        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 06 | 0001 | Belanja Tunjangan Beras PNS                                                   |  | 468.000.000,00        | 452.480.160,00        | (15.519.840,00)       | 96,68        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 07 |      | Belanja Tunjangan PPh/Tunjangan Khusus ASN                                    |  | 31.360.000,00         | 20.535.080,00         | (10.824.920,00)       | 65,48        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 07 | 0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                                    |  | 31.360.000,00         | 20.535.080,00         | (10.824.920,00)       | 65,48        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 08 |      | Belanja Pembulatan Gaji ASN                                                   |  | 144.900,00            | 90.158,00             | (54.742,00)           | 62,22        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 08 | 0001 | Belanja Pembulatan Gaji PNS                                                   |  | 144.900,00            | 90.158,00             | (54.742,00)           | 62,22        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 09 |      | Belanja Iuran Jaminan Kesehatan ASN                                           |  | 579.840.000,00        | 523.973.045,00        | (55.866.955,00)       | 90,37        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 09 | 0001 | Belanja Iuran Jaminan Kesehatan PNS                                           |  | 579.840.000,00        | 523.973.045,00        | (55.866.955,00)       | 90,37        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 10 |      | Belanja Iuran Jaminan Kecelakaan Kerja ASN                                    |  | 18.000.000,00         | 13.738.839,00         | (4.261.161,00)        | 76,33        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 10 | 0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                                    |  | 18.000.000,00         | 13.738.839,00         | (4.261.161,00)        | 76,33        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 11 |      | Belanja Iuran Jaminan Kematian ASN                                            |  | 48.000.000,00         | 41.216.522,00         | (6.783.478,00)        | 85,87        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 01 | 11 | 0001 | Belanja Iuran Jaminan Kematian PNS                                            |  | 48.000.000,00         | 41.216.522,00         | (6.783.478,00)        | 85,87        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 |    |      | Belanja Tambahan Penghasilan ASN                                              |  | 7.158.842.600,00      | 6.901.425.760,00      | (257.416.840,00)      | 96,40        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 01 |      | Tambahan Penghasilan berdasarkan Beban Kerja ASN                              |  | 2.834.236.600,00      | 2.742.464.287,00      | (91.772.313,00)       | 96,76        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 01 | 0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS                              |  | 2.834.236.600,00      | 2.742.464.287,00      | (91.772.313,00)       | 96,76        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 05 |      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                           |  | 4.324.606.000,00      | 4.158.961.473,00      | (165.644.527,00)      | 96,17        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 05 | 0001 | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                           |  | 4.324.606.000,00      | 4.158.961.473,00      | (165.644.527,00)      | 96,17        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN            |  | 367.612.000,00        | 338.587.491,00        | (29.024.509,00)       | 92,10        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 03 | 02 |      | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah                    |  | 367.612.000,00        | 338.587.491,00        | (29.024.509,00)       | 92,10        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 03 | 02 | 0005 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Pasar |  | 367.612.000,00        | 338.587.491,00        | (29.024.509,00)       | 92,10        |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>01</b> | <b>2.02</b> | <b>03</b> |   |   |    |    |    |      | <b>Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD</b>       |  | <b>430.769.000,00</b> | <b>426.035.950,00</b> | <b>(4.733.050,00)</b> | <b>98,90</b> |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.02        | 03        | 5 | 1 |    |    |    |      | Belanja Operasi                                                               |  | 430.769.000,00        | 426.035.950,00        | (4.733.050,00)        | 98,90        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|--|-------------------------|-------------------------|------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | Anggaran                | Realisasi               | (Rp)                   | (%)          |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 |    |    |      | Belanja Pegawai                                                                      |  | 409.980.000,00          | 409.980.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 |    |      | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                   |  | 409.980.000,00          | 409.980.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 |      | Belanja Honorarium                                                                   |  | 323.280.000,00          | 323.280.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                              |  | 272.880.000,00          | 272.880.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | 0002 | Belanja Honorarium Pengadaan Barang/Jasa                                             |  | 50.400.000,00           | 50.400.000,00           | 0,00                   | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 |      | Belanja Jasa Pengelolaan BMD                                                         |  | 86.700.000,00           | 86.700.000,00           | 0,00                   | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 08 | 0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                      |  | 86.700.000,00           | 86.700.000,00           | 0,00                   | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 20.789.000,00           | 16.055.950,00           | (4.733.050,00)         | 77,23        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         |  | 20.789.000,00           | 16.055.950,00           | (4.733.050,00)         | 77,23        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  |  | 18.389.000,00           | 14.055.950,00           | (4.333.050,00)         | 76,44        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                     |  | 17.889.000,00           | 13.558.750,00           | (4.330.250,00)         | 75,79        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | 0042 | Belanja Jasa Pelaksanaan Transaksi Keuangan                                          |  | 500.000,00              | 497.200,00              | (2.800,00)             | 99,44        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                              |  | 2.400.000,00            | 2.000.000,00            | (400.000,00)           | 83,33        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                            |  | 2.400.000,00            | 2.000.000,00            | (400.000,00)           | 83,33        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 06 |   |   |    |    |    |      | <b>Pengelolaan dan Penyiapan Bahan Tanggapan Pemeriksaan</b>                         |  | <b>1.686.960,00</b>     | <b>1.637.100,00</b>     | <b>(49.860,00)</b>     | <b>97,04</b> |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 1.686.960,00            | 1.637.100,00            | (49.860,00)            | 97,04        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 1.686.960,00            | 1.637.100,00            | (49.860,00)            | 97,04        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 1.686.960,00            | 1.637.100,00            | (49.860,00)            | 97,04        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 1.686.960,00            | 1.637.100,00            | (49.860,00)            | 97,04        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 561.960,00              | 512.100,00              | (49.860,00)            | 91,13        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 1.125.000,00            | 1.125.000,00            | 0,00                   | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 07 |   |   |    |    |    |      | <b>Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD</b> |  | <b>11.621.775,00</b>    | <b>11.487.048,00</b>    | <b>(134.727,00)</b>    | <b>98,84</b> |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                      |  | 11.621.775,00           | 11.487.048,00           | (134.727,00)           | 98,84        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                              |  | 11.621.775,00           | 11.487.048,00           | (134.727,00)           | 98,84        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 11.621.775,00           | 11.487.048,00           | (134.727,00)           | 98,84        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 11.621.775,00           | 11.487.048,00           | (134.727,00)           | 98,84        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 4.328.775,00            | 4.197.060,00            | (131.715,00)           | 96,96        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 7.293.000,00            | 7.289.988,00            | (3.012,00)             | 99,96        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |      | <b>Administrasi Kepegawaian Perangkat Daerah</b>                                     |  | <b>3.113.732.290,00</b> | <b>3.032.832.721,00</b> | <b>(80.899.569,00)</b> | <b>97,40</b> |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.05 | 03 |   |   |    |    |    |      | <b>Pendataan dan Pengolahan Administrasi Kepegawaian</b>                             |  | <b>3.113.732.290,00</b> | <b>3.032.832.721,00</b> | <b>(80.899.569,00)</b> | <b>97,40</b> |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                                 |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang)  |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|----------------------------------------------------------------------------------------|--|-----------------------|-----------------------|------------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                        |  | Anggaran              | Realisasi             | (Rp)                   | (%)          |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 3.113.732.290,00      | 3.032.832.721,00      | (80.899.569,00)        | 97,40        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 3.113.732.290,00      | 3.032.832.721,00      | (80.899.569,00)        | 97,40        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 43.123.890,00         | 42.512.775,00         | (611.115,00)           | 98,58        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 43.123.890,00         | 42.512.775,00         | (611.115,00)           | 98,58        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                  |  | 4.078.890,00          | 3.754.975,00          | (323.915,00)           | 92,06        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                      |  | 39.045.000,00         | 38.757.800,00         | (287.200,00)           | 99,26        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                           |  | 3.070.608.400,00      | 2.990.319.946,00      | (80.288.454,00)        | 97,39        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                    |  | 3.029.836.600,00      | 2.949.552.946,00      | (80.283.654,00)        | 97,35        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia             |  | 3.700.000,00          | 2.900.000,00          | (800.000,00)           | 78,38        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                       |  | 246.483.000,00        | 218.702.400,00        | (27.780.600,00)        | 88,73        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                         |  | 1.326.844.800,00      | 1.306.038.748,00      | (20.806.052,00)        | 98,43        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                           |  | 1.425.421.800,00      | 1.394.560.198,00      | (30.861.602,00)        | 97,83        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 01 | 0033 | Belanja Jasa Tenaga Supir                                                              |  | 27.387.000,00         | 27.351.600,00         | (35.400,00)            | 99,87        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                       |  | 4.771.800,00          | 4.767.000,00          | (4.800,00)             | 99,90        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                       |  | 2.574.000,00          | 2.574.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                     |  | 1.683.000,00          | 1.683.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                    |  | 514.800,00            | 510.000,00            | (4.800,00)             | 99,07        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 12 |      | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan |  | 36.000.000,00         | 36.000.000,00         | 0,00                   | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 12 | 0001 | Belanja Kursus Singkat/Pelatihan                                                       |  | 6.000.000,00          | 6.000.000,00          | 0,00                   | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.05        | 03        | 5 | 1 | 02 | 02 | 12 | 0003 | Belanja Bimbingan Teknis                                                               |  | 30.000.000,00         | 30.000.000,00         | 0,00                   | 100,00       |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>00</b> |   |   |    |    |    |      | <b>Administrasi Umum Perangkat Daerah</b>                                              |  | <b>605.777.550,00</b> | <b>587.805.665,00</b> | <b>(17.971.885,00)</b> | <b>97,03</b> |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>01</b> |   |   |    |    |    |      | <b>Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor</b>                |  | <b>22.620.631,00</b>  | <b>22.608.400,00</b>  | <b>(12.231,00)</b>     | <b>99,95</b> |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 22.620.631,00         | 22.608.400,00         | (12.231,00)            | 99,95        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 22.620.631,00         | 22.608.400,00         | (12.231,00)            | 99,95        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 22.620.631,00         | 22.608.400,00         | (12.231,00)            | 99,95        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                             |  | 22.620.631,00         | 22.608.400,00         | (12.231,00)            | 99,95        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                  |  | 22.620.631,00         | 22.608.400,00         | (12.231,00)            | 99,95        |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>01</b> | <b>2.06</b> | <b>04</b> |   |   |    |    |    |      | <b>Penyediaan Bahan Logistik Kantor</b>                                                |  | <b>284.928.829,00</b> | <b>268.962.560,00</b> | <b>(15.966.269,00)</b> | <b>94,40</b> |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                        |  | 284.928.829,00        | 268.962.560,00        | (15.966.269,00)        | 94,40        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                |  | 284.928.829,00        | 268.962.560,00        | (15.966.269,00)        | 94,40        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                         |  | 284.928.829,00        | 268.962.560,00        | (15.966.269,00)        | 94,40        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                     |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                            |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 |  | 284.928.829,00 | 268.962.560,00 | (15.966.269,00)       | 94,40  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor |  | 74.228.913,00  | 69.534.150,00  | (4.694.763,00)        | 93,68  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover |  | 72.057.150,00  | 71.252.330,00  | (804.820,00)          | 98,88  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      |  | 110,00         | 0,00           | (110,00)              | 0,00   |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer    |  | 67.767.656,00  | 57.884.280,00  | (9.883.376,00)        | 85,42  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                          |  | 70.875.000,00  | 70.291.800,00  | (583.200,00)          | 99,18  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Penyediaan Barang Cetakan dan Penggandaan                  |  | 6.224.625,00   | 6.195.750,00   | (28.875,00)           | 99,54  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                            |  | 6.224.625,00   | 6.195.750,00   | (28.875,00)           | 99,54  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    |  | 6.224.625,00   | 6.195.750,00   | (28.875,00)           | 99,54  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             |  | 6.224.625,00   | 6.195.750,00   | (28.875,00)           | 99,54  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 |  | 6.224.625,00   | 6.195.750,00   | (28.875,00)           | 99,54  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      |  | 6.224.625,00   | 6.195.750,00   | (28.875,00)           | 99,54  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Fasilitas Kunjungan Tamu                                   |  | 36.810.000,00  | 36.282.485,00  | (527.515,00)          | 98,57  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 |    |    |    |      | Belanja Operasi                                            |  | 36.810.000,00  | 36.282.485,00  | (527.515,00)          | 98,57  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    |  | 36.810.000,00  | 36.282.485,00  | (527.515,00)          | 98,57  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             |  | 36.810.000,00  | 36.282.485,00  | (527.515,00)          | 98,57  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 |  | 36.810.000,00  | 36.282.485,00  | (527.515,00)          | 98,57  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                    |  | 36.810.000,00  | 36.282.485,00  | (527.515,00)          | 98,57  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD       |  | 199.608.000,00 | 199.579.428,00 | (28.572,00)           | 99,99  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                            |  | 199.608.000,00 | 199.579.428,00 | (28.572,00)           | 99,99  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    |  | 199.608.000,00 | 199.579.428,00 | (28.572,00)           | 99,99  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                    |  | 199.608.000,00 | 199.579.428,00 | (28.572,00)           | 99,99  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                      |  | 199.608.000,00 | 199.579.428,00 | (28.572,00)           | 99,99  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                             |  | 193.118.000,00 | 193.089.428,00 | (28.572,00)           | 99,99  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                        |  | 6.490.000,00   | 6.490.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    |      | Penatausahaan Arsip Dinamis pada SKPD                      |  | 29.496.765,00  | 29.361.292,00  | (135.473,00)          | 99,54  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    |      | Belanja Operasi                                            |  | 29.496.765,00  | 29.361.292,00  | (135.473,00)          | 99,54  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                    |  | 29.496.765,00  | 29.361.292,00  | (135.473,00)          | 99,54  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                             |  | 17.755.965,00  | 17.620.492,00  | (135.473,00)          | 99,24  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                 |  | 17.755.965,00  | 17.620.492,00  | (135.473,00)          | 99,24  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran            |  | 174.240,00     | 174.000,00     | (240,00)              | 99,86  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak      |  | 10.402.425,00  | 10.402.200,00  | (225,00)              | 100,00 |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                 |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                        |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                               |  | 69.300,00        | 69.300,00        | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                      |  | 7.110.000,00     | 6.974.992,00     | (135.008,00)          | 98,10  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                           |  | 11.740.800,00    | 11.740.800,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                    |  | 11.740.800,00    | 11.740.800,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                       |  | 11.740.800,00    | 11.740.800,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 11 |   |   |    |    |    |      | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD |  | 26.088.700,00    | 24.815.750,00    | (1.272.950,00)        | 95,12  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        |  | 26.088.700,00    | 24.815.750,00    | (1.272.950,00)        | 95,12  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                |  | 26.088.700,00    | 24.815.750,00    | (1.272.950,00)        | 95,12  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         |  | 8.088.700,00     | 7.610.750,00     | (477.950,00)          | 94,09  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             |  | 8.088.700,00     | 7.610.750,00     | (477.950,00)          | 94,09  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                  |  | 5.078.700,00     | 4.605.750,00     | (472.950,00)          | 90,69  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                      |  | 3.010.000,00     | 3.005.000,00     | (5.000,00)            | 99,83  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                   |  | 18.000.000,00    | 17.205.000,00    | (795.000,00)          | 95,58  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                               |  | 18.000.000,00    | 17.205.000,00    | (795.000,00)          | 95,58  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 03 | 02 | 0404 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Jaringan          |  | 18.000.000,00    | 17.205.000,00    | (795.000,00)          | 95,58  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 00 |   |   |    |    |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                   |  | 5.003.337.857,00 | 4.761.951.189,00 | (241.386.668,00)      | 95,18  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 01 |   |   |    |    |    |      | Penyediaan Jasa Surat Menyurat                                         |  | 26.694.250,00    | 26.652.000,00    | (42.250,00)           | 99,84  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        |  | 26.694.250,00    | 26.652.000,00    | (42.250,00)           | 99,84  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                |  | 26.694.250,00    | 26.652.000,00    | (42.250,00)           | 99,84  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                         |  | 23.574.250,00    | 23.532.000,00    | (42.250,00)           | 99,82  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                             |  | 23.574.250,00    | 23.532.000,00    | (42.250,00)           | 99,82  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                  |  | 6.014.250,00     | 5.972.000,00     | (42.250,00)           | 99,30  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                     |  | 17.560.000,00    | 17.560.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                           |  | 3.120.000,00     | 3.120.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                    |  | 3.120.000,00     | 3.120.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | 0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah                           |  | 3.120.000,00     | 3.120.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 02 |   |   |    |    |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                |  | 1.000.908.900,00 | 931.585.310,00   | (69.323.590,00)       | 93,07  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                        |  | 1.000.908.900,00 | 931.585.310,00   | (69.323.590,00)       | 93,07  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                |  | 1.000.908.900,00 | 931.585.310,00   | (69.323.590,00)       | 93,07  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                           |  | 1.000.908.900,00 | 931.585.310,00   | (69.323.590,00)       | 93,07  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                             | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                    | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                | 1.000.908.900,00 | 931.585.310,00   | (69.323.590,00)       | 93,07  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                                            | 2.400.000,00     | 2.400.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0060 | Belanja Tagihan Air                                                                                | 218.508.900,00   | 164.258.041,00   | (54.250.859,00)       | 75,17  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | 0061 | Belanja Tagihan Listrik                                                                            | 780.000.000,00   | 764.927.269,00   | (15.072.731,00)       | 98,07  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 03 |   |   |    |    |    |      | Penyediaan Jasa Peralatan dan Perlengkapan Kantor                                                  | 157.050.000,00   | 156.695.700,00   | (354.300,00)          | 99,77  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                    | 157.050.000,00   | 156.695.700,00   | (354.300,00)          | 99,77  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                            | 157.050.000,00   | 156.695.700,00   | (354.300,00)          | 99,77  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                               | 157.050.000,00   | 156.695.700,00   | (354.300,00)          | 99,77  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                           | 157.050.000,00   | 156.695.700,00   | (354.300,00)          | 99,77  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | 0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                                 | 4.000.000,00     | 3.998.000,00     | (2.000,00)            | 99,95  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | 0113 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Mesin Ketik                          | 6.900.000,00     | 6.897.000,00     | (3.000,00)            | 99,96  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                 | 9.150.000,00     | 9.148.000,00     | (2.000,00)            | 99,98  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | 0137 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Alat Studio Lainnya         | 52.000.000,00    | 51.744.500,00    | (255.500,00)          | 99,51  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | 0148 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Lainnya | 10.000.000,00    | 9.930.000,00     | (70.000,00)           | 99,30  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | 0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                      | 75.000.000,00    | 74.978.200,00    | (21.800,00)           | 99,97  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 04 |   |   |    |    |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                                              | 3.818.684.707,00 | 3.647.018.179,00 | (171.666.528,00)      | 95,50  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                    | 3.818.684.707,00 | 3.647.018.179,00 | (171.666.528,00)      | 95,50  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                            | 3.818.684.707,00 | 3.647.018.179,00 | (171.666.528,00)      | 95,50  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                     | 111.062.707,00   | 110.095.629,00   | (967.078,00)          | 99,13  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                         | 111.062.707,00   | 110.095.629,00   | (967.078,00)          | 99,13  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                  | 64.019.062,00    | 63.134.469,00    | (884.593,00)          | 98,62  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0043 | Belanja Natura dan Pakan-Natura                                                                    | 4.913.645,00     | 4.911.160,00     | (2.485,00)            | 99,95  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                  | 3.975.000,00     | 3.975.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                                             | 38.155.000,00    | 38.075.000,00    | (80.000,00)           | 99,79  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                       | 3.707.622.000,00 | 3.536.922.550,00 | (170.699.450,00)      | 95,40  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                | 3.707.622.000,00 | 3.536.922.550,00 | (170.699.450,00)      | 95,40  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                     | 1.429.380.000,00 | 1.330.198.350,00 | (99.181.650,00)       | 93,06  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                       | 2.278.242.000,00 | 2.206.724.200,00 | (71.517.800,00)       | 96,86  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                           | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    |      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                            | 845.894.000,00 | 811.702.281,00 | (34.191.719,00)       | 95,96  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 02 |   |   |    |    |    |      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 572.210.000,00 | 539.420.522,00 | (32.789.478,00)       | 94,27  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 572.210.000,00 | 539.420.522,00 | (32.789.478,00)       | 94,27  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 572.210.000,00 | 539.420.522,00 | (32.789.478,00)       | 94,27  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                   | 304.190.000,00 | 291.027.674,00 | (13.162.326,00)       | 95,67  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                       | 304.190.000,00 | 291.027.674,00 | (13.162.326,00)       | 95,67  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                                                            | 304.190.000,00 | 291.027.674,00 | (13.162.326,00)       | 95,67  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             | 268.020.000,00 | 248.392.848,00 | (19.627.152,00)       | 92,68  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         | 268.020.000,00 | 248.392.848,00 | (19.627.152,00)       | 92,68  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan              | 228.600.000,00 | 213.418.048,00 | (15.181.952,00)       | 93,36  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | 0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua                    | 39.420.000,00  | 34.974.800,00  | (4.445.200,00)        | 88,72  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 05 |   |   |    |    |    |      | Pemeliharaan Mebel                                                                                               | 20.500.000,00  | 20.370.979,00  | (129.021,00)          | 99,37  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 20.500.000,00  | 20.370.979,00  | (129.021,00)          | 99,37  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 20.500.000,00  | 20.370.979,00  | (129.021,00)          | 99,37  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             | 20.500.000,00  | 20.370.979,00  | (129.021,00)          | 99,37  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                         | 20.500.000,00  | 20.370.979,00  | (129.021,00)          | 99,37  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                                        | 20.500.000,00  | 20.370.979,00  | (129.021,00)          | 99,37  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 09 |   |   |    |    |    |      | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                     | 253.184.000,00 | 251.910.780,00 | (1.273.220,00)        | 99,50  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                  | 253.184.000,00 | 251.910.780,00 | (1.273.220,00)        | 99,50  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                          | 253.184.000,00 | 251.910.780,00 | (1.273.220,00)        | 99,50  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                     | 35.640.000,00  | 35.640.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                 | 35.640.000,00  | 35.640.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                                 | 35.640.000,00  | 35.640.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                             | 217.544.000,00 | 216.270.780,00 | (1.273.220,00)        | 99,41  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                         | 217.544.000,00 | 216.270.780,00 | (1.273.220,00)        | 99,41  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                         | 217.544.000,00 | 216.270.780,00 | (1.273.220,00)        | 99,41  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PERIZINAN DAN PENDAFTARAN PERUSAHAAN                                                                     | 398.178.311,00 | 395.083.220,00 | (3.095.091,00)        | 99,22  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                                           |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                                                  |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | Penerbitan Izin Pengelolaan Pasar Rakyat, Pusat Perbelanjaan, dan Izin Usaha Toko Swalayan                                                                                       |  | 166.316.061,00 | 163.927.470,00 | (2.388.591,00)        | 98,56  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    |    |      | Fasilitasi Pemenuhan Komitmen Perolehan Perizinan Pasar Rakyat, Pusat Perbelanjaan, dan Toko Swalayan melalui Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik |  | 166.316.061,00 | 163.927.470,00 | (2.388.591,00)        | 98,56  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                  |  | 114.717.523,00 | 114.476.970,00 | (240.553,00)          | 99,79  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                          |  | 114.717.523,00 | 114.476.970,00 | (240.553,00)          | 99,79  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                   |  | 84.942.523,00  | 84.737.375,00  | (205.148,00)          | 99,76  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                       |  | 84.942.523,00  | 84.737.375,00  | (205.148,00)          | 99,76  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                            |  | 64.022.523,00  | 63.892.375,00  | (130.148,00)          | 99,80  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                |  | 20.920.000,00  | 20.845.000,00  | (75.000,00)           | 99,64  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                     |  | 29.775.000,00  | 29.739.595,00  | (35.405,00)           | 99,88  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                              |  | 29.775.000,00  | 29.739.595,00  | (35.405,00)           | 99,88  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                                                                                                         |  | 29.775.000,00  | 29.739.595,00  | (35.405,00)           | 99,88  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                                                                                                    |  | 51.598.538,00  | 49.450.500,00  | (2.148.038,00)        | 95,84  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 05 |    |    |      | Belanja Modal Aset Tetap Lainnya                                                                                                                                                 |  | 51.598.538,00  | 49.450.500,00  | (2.148.038,00)        | 95,84  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 05 | 08 |    |      | Belanja Modal Aset Tidak Berwujud                                                                                                                                                |  | 51.598.538,00  | 49.450.500,00  | (2.148.038,00)        | 95,84  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 05 | 08 | 01 |      | Belanja Modal Aset Tidak Berwujud                                                                                                                                                |  | 51.598.538,00  | 49.450.500,00  | (2.148.038,00)        | 95,84  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 05 | 08 | 01 | 0005 | Belanja Modal Software                                                                                                                                                           |  | 51.598.538,00  | 49.450.500,00  | (2.148.038,00)        | 95,84  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.02 | 00 |   |   |    |    |    |      | Penerbitan Tanda Daftar Gudang                                                                                                                                                   |  | 142.507.300,00 | 142.507.300,00 | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.02 | 01 |   |   |    |    |    |      | Fasilitasi Penerbitan Tanda Daftar Gudang                                                                                                                                        |  | 142.507.300,00 | 142.507.300,00 | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                                                  |  | 142.507.300,00 | 142.507.300,00 | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                                          |  | 142.507.300,00 | 142.507.300,00 | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                                                   |  | 68.407.300,00  | 68.407.300,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                                                       |  | 68.407.300,00  | 68.407.300,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                                            |  | 4.467.300,00   | 4.467.300,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                                                |  | 63.940.000,00  | 63.940.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                                                     |  | 74.100.000,00  | 74.100.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                                              |  | 74.100.000,00  | 74.100.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                                       |  | 3.600.000,00   | 3.600.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                                                                                         |  | 70.500.000,00  | 70.500.000,00  | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                                   |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                          |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 00 |   |   |    |    |    |      | Pengendalian Fasilitas Penyimpanan Bahan Berbahaya dan Pengawasan Distribusi, Pengemasan dan Pelabelan Bahan Berbahaya di Tingkat Daerah Kabupaten/ Kota |  | 89.354.950,00    | 88.648.450,00    | (706.500,00)          | 99,21  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 |   |   |    |    |    |      | Pengawasan Distribusi, Pengemasan dan Pelabelan Bahan Berbahaya Terhadap Pengguna Akhir Bahan Berbahaya (PA-B2) maupun Produsen B2 (P-B2)                |  | 89.354.950,00    | 88.648.450,00    | (706.500,00)          | 99,21  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                          |  | 89.354.950,00    | 88.648.450,00    | (706.500,00)          | 99,21  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                  |  | 89.354.950,00    | 88.648.450,00    | (706.500,00)          | 99,21  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                           |  | 78.044.950,00    | 77.788.450,00    | (256.500,00)          | 99,67  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                               |  | 78.044.950,00    | 77.788.450,00    | (256.500,00)          | 99,67  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | 0002 | Belanja Bahan-Bahan Kimia                                                                                                                                |  | 35.000.000,00    | 34.743.500,00    | (256.500,00)          | 99,27  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                    |  | 4.244.950,00     | 4.244.950,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                                        |  | 10.000.000,00    | 10.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | 0037 | Belanja Obat-Obatan-Obat                                                                                                                                 |  | 4.000.000,00     | 4.000.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                        |  | 24.800.000,00    | 24.800.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                             |  | 7.110.000,00     | 7.110.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                      |  | 7.110.000,00     | 7.110.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                               |  | 7.110.000,00     | 7.110.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                                  |  | 4.200.000,00     | 3.750.000,00     | (450.000,00)          | 89,29  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                    |  | 4.200.000,00     | 3.750.000,00     | (450.000,00)          | 89,29  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 02 | 2.06 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                                      |  | 4.200.000,00     | 3.750.000,00     | (450.000,00)          | 89,29  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENINGKATAN SARANA DISTRIBUSI PERDAGANGAN                                                                                                        |  | 8.055.528.804,00 | 7.468.166.017,00 | (587.362.787,00)      | 92,71  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    |      | Pembangunan dan Pengelolaan Sarana Distribusi Perdagangan                                                                                                |  | 7.435.713.451,00 | 6.875.266.521,00 | (560.446.930,00)      | 92,46  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    |      | Penyediaan Sarana Distribusi Perdagangan                                                                                                                 |  | 5.345.422.952,00 | 4.880.079.340,00 | (465.343.612,00)      | 91,29  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                          |  | 4.978.172.952,00 | 4.514.594.838,00 | (463.578.114,00)      | 90,69  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                                  |  | 4.978.172.952,00 | 4.514.594.838,00 | (463.578.114,00)      | 90,69  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                           |  | 636.537.500,00   | 584.374.275,00   | (52.163.225,00)       | 91,81  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                               |  | 636.537.500,00   | 584.374.275,00   | (52.163.225,00)       | 91,81  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                                                                                              |  | 503.250.000,00   | 454.825.800,00   | (48.424.200,00)       | 90,38  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                                    |  | 4.477.500,00     | 4.104.675,00     | (372.825,00)          | 91,67  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0030 | Belanja Alat/Bahan untuk Kegiatan Kantor- Perabot Kantor                                                                                                 |  | 22.210.000,00    | 21.686.000,00    | (524.000,00)          | 97,64  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                     |  | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------|--|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                            |  | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor- Alat/Bahan untuk Kegiatan Kantor Lainnya                         |  | 40.000.000,00    | 39.767.800,00    | (232.200,00)          | 99,42  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                          |  | 66.600.000,00    | 63.990.000,00    | (2.610.000,00)        | 96,08  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                               |  | 342.904.052,00   | 340.179.850,00   | (2.724.202,00)        | 99,21  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                        |  | 256.004.052,00   | 255.120.200,00   | (883.852,00)          | 99,65  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                                   |  | 233.993.052,00   | 233.109.200,00   | (883.852,00)          | 99,62  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                                             |  | 6.003.000,00     | 6.003.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0031 | Belanja Jasa Tenaga Keamanan                                                                               |  | 16.008.000,00    | 16.008.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                           |  | 26.900.000,00    | 26.900.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0003 | Belanja Sewa Excavator                                                                                     |  | 20.000.000,00    | 20.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | 0037 | Belanja Sewa Kendaraan Bermotor Angkutan Barang                                                            |  | 6.900.000,00     | 6.900.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 |      | Belanja Jasa Konsultansi Konstruksi                                                                        |  | 60.000.000,00    | 58.159.650,00    | (1.840.350,00)        | 96,93  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | 0018 | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                             |  | 60.000.000,00    | 58.159.650,00    | (1.840.350,00)        | 96,93  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                       |  | 3.974.981.400,00 | 3.566.400.713,00 | (408.580.687,00)      | 89,72  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                   |  | 18.000.000,00    | 18.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 03 | 02 | 0034 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Alat Bantu Lainnya                                              |  | 18.000.000,00    | 18.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                   |  | 3.956.981.400,00 | 3.548.400.713,00 | (408.580.687,00)      | 89,67  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 03 | 03 | 0012 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Pertokoan/Koperasi/Pasar |  | 3.956.981.400,00 | 3.548.400.713,00 | (408.580.687,00)      | 89,67  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                    |  | 23.750.000,00    | 23.640.000,00    | (110.000,00)          | 99,54  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                      |  | 23.750.000,00    | 23.640.000,00    | (110.000,00)          | 99,54  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                        |  | 23.750.000,00    | 23.640.000,00    | (110.000,00)          | 99,54  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                              |  | 367.250.000,00   | 365.484.502,00   | (1.765.498,00)        | 99,52  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                          |  | 27.250.000,00    | 27.205.000,00    | (45.000,00)           | 99,83  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                 |  | 2.250.000,00     | 2.205.000,00     | (45.000,00)           | 98,00  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                                            |  | 2.250.000,00     | 2.205.000,00     | (45.000,00)           | 98,00  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 05 | 02 | 0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                                         |  | 2.250.000,00     | 2.205.000,00     | (45.000,00)           | 98,00  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 10 |    |      | Belanja Modal Komputer                                                                                     |  | 25.000.000,00    | 25.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 10 | 02 |      | Belanja Modal Peralatan Komputer                                                                           |  | 25.000.000,00    | 25.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | 10 | 02 | 0004 | Belanja Modal Peralatan Jaringan                                                                           |  | 25.000.000,00    | 25.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 03 |    |    |      | Belanja Modal Gedung dan Bangunan                                                                          |  | 340.000.000,00   | 338.279.502,00   | (1.720.498,00)        | 99,49  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 03 | 01 |    |      | Belanja Modal Bangunan Gedung                                                                              |  | 340.000.000,00   | 338.279.502,00   | (1.720.498,00)        | 99,49  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 03 | 01 | 01 |      | Belanja Modal Bangunan Gedung Tempat Kerja                                        | 340.000.000,00   | 338.279.502,00   | (1.720.498,00)        | 99,49  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 03 | 01 | 01 | 0012 | Belanja Modal Bangunan Gedung Pertokoan/Koperasi/Pasar                            | 340.000.000,00   | 338.279.502,00   | (1.720.498,00)        | 99,49  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    |      | Fasilitasi Pengelolaan Sarana Distribusi Perdagangan                              | 2.090.290.499,00 | 1.995.187.181,00 | (95.103.318,00)       | 95,45  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   | 2.071.517.619,00 | 1.977.033.681,00 | (94.483.938,00)       | 95,44  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           | 2.071.517.619,00 | 1.977.033.681,00 | (94.483.938,00)       | 95,44  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    | 1.324.572.919,00 | 1.288.965.331,00 | (35.607.588,00)       | 97,31  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        | 1.324.572.919,00 | 1.288.965.331,00 | (35.607.588,00)       | 97,31  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                       | 14.192.031,00    | 14.143.500,00    | (48.531,00)           | 99,66  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                             | 218.506.497,00   | 218.386.510,00   | (119.987,00)          | 99,95  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran                                        | 30.800.000,00    | 30.800.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                   | 986.040,00       | 986.040,00       | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        | 60.745.656,00    | 54.486.905,00    | (6.258.751,00)        | 89,70  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        | 11.998.372,00    | 8.971.280,00     | (3.027.092,00)        | 74,77  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             | 48.574.672,00    | 40.679.125,00    | (7.895.547,00)        | 83,75  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                | 3.500.000,00     | 3.400.000,00     | (100.000,00)          | 97,14  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                           | 10.969.354,00    | 10.509.850,00    | (459.504,00)          | 95,81  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                             | 45.109.476,00    | 44.527.150,00    | (582.326,00)          | 98,71  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                    | 6.875.000,00     | 6.875.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 357.356.128,00   | 340.293.999,00   | (17.062.129,00)       | 95,23  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 | 475.344.000,00   | 475.340.000,00   | (4.000,00)            | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0069 | Belanja Pakaian Teknik                                                            | 36.359.693,00    | 36.309.972,00    | (49.721,00)           | 99,86  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0076 | Belanja Pakaian Olahraga                                                          | 3.256.000,00     | 3.256.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      | 562.258.600,00   | 504.047.950,00   | (58.210.650,00)       | 89,65  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               | 547.130.600,00   | 488.933.950,00   | (58.196.650,00)       | 89,36  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                          | 9.065.600,00     | 8.395.000,00     | (670.600,00)          | 92,60  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                       | 98.967.000,00    | 86.592.000,00    | (12.375.000,00)       | 87,50  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0030 | Belanja Jasa Tenaga Kebersihan                                                    | 413.748.000,00   | 375.196.950,00   | (38.551.050,00)       | 90,68  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0071 | Belanja Lembur                                                                    | 25.350.000,00    | 18.750.000,00    | (6.600.000,00)        | 73,96  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 03 |      | Belanja Sewa Tanah                                                                | 13.299.000,00    | 13.299.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 03 | 0001 | Belanja Sewa Tanah Bangunan Perumahan/Gedung Tempat Tinggal                       | 2.299.000,00     | 2.299.000,00     | 0,00                  | 100,00 |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                     | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                            | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 03 | 0004 | Belanja Sewa Tanah untuk Bangunan Tempat Kerja                                                             | 11.000.000,00  | 11.000.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                           | 1.829.000,00   | 1.815.000,00   | (14.000,00)           | 99,23  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                                        | 1.829.000,00   | 1.815.000,00   | (14.000,00)           | 99,23  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 |    |      | Belanja Pemeliharaan                                                                                       | 184.686.100,00 | 184.020.400,00 | (665.700,00)          | 99,64  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 |      | Belanja Pemeliharaan Peralatan dan Mesin                                                                   | 99.195.000,00  | 98.685.000,00  | (510.000,00)          | 99,49  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | 0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                                         | 27.000.000,00  | 26.999.500,00  | (500,00)              | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | 0039 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Tiga             | 10.500.000,00  | 10.486.500,00  | (13.500,00)           | 99,87  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | 0116 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Penyimpan Perlengkapan Kantor           | 900.000,00     | 900.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | 0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya                          | 22.495.000,00  | 22.158.000,00  | (337.000,00)          | 98,50  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | 0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                                  | 10.700.000,00  | 10.700.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | 0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin                         | 6.100.000,00   | 6.100.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | 0132 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Audio              | 21.500.000,00  | 21.341.000,00  | (159.000,00)          | 99,26  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | 03 |      | Belanja Pemeliharaan Gedung dan Bangunan                                                                   | 85.491.100,00  | 85.335.400,00  | (155.700,00)          | 99,82  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | 03 | 0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor                   | 9.000.000,00   | 8.998.500,00   | (1.500,00)            | 99,98  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | 03 | 0012 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Pertokoan/Koperasi/Pasar | 76.491.100,00  | 76.336.900,00  | (154.200,00)          | 99,80  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                                                              | 18.772.880,00  | 18.153.500,00  | (619.380,00)          | 96,70  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                                          | 18.772.880,00  | 18.153.500,00  | (619.380,00)          | 96,70  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 01 |    |      | Belanja Modal Alat Besar                                                                                   | 5.742.000,00   | 5.203.000,00   | (539.000,00)          | 90,61  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 01 | 03 |      | Belanja Modal Alat Bantu                                                                                   | 5.742.000,00   | 5.203.000,00   | (539.000,00)          | 90,61  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 01 | 03 | 0005 | Belanja Modal Pompa                                                                                        | 5.742.000,00   | 5.203.000,00   | (539.000,00)          | 90,61  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                                                 | 13.030.880,00  | 12.950.500,00  | (80.380,00)           | 99,38  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                                            | 13.030.880,00  | 12.950.500,00  | (80.380,00)           | 99,38  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 05 | 02 | 0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                                                         | 13.030.880,00  | 12.950.500,00  | (80.380,00)           | 99,38  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.02 | 00 |   |   |    |    |    |      | Pembinaan Terhadap Pengelola Sarana Distribusi Perdagangan Masyarakat di Wilayah Kerjanya                  | 619.815.353,00 | 592.899.496,00 | (26.915.857,00)       | 95,66  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.02 | 01 |   |   |    |    |    |      | Pembinaan dan Pengendalian Pengelola Sarana Distribusi Perdagangan                                         | 401.951.873,00 | 375.184.757,00 | (26.767.116,00)       | 93,34  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                            | 366.951.873,00 | 342.634.757,00 | (24.317.116,00)       | 93,37  |             |            |



| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                      |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                             |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     |  | 366.951.873,00        | 342.634.757,00        | (24.317.116,00)       | 93,37        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              |  | 166.321.373,00        | 166.236.765,00        | (84.608,00)           | 99,95        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  |  | 166.321.373,00        | 166.236.765,00        | (84.608,00)           | 99,95        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                 |  | 3.896.640,00          | 3.896.640,00          | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                       |  | 7.500.000,00          | 7.440.000,00          | (60.000,00)           | 99,20        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 36.114.733,00         | 36.112.725,00         | (2.008,00)            | 99,99        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                           |  | 118.810.000,00        | 118.787.400,00        | (22.600,00)           | 99,98        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                |  | 155.630.500,00        | 131.397.992,00        | (24.232.508,00)       | 84,43        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                         |  | 37.375.000,00         | 35.738.800,00         | (1.636.200,00)        | 95,62        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum    |  | 37.375.000,00         | 35.738.800,00         | (1.636.200,00)        | 95,62        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                            |  | 9.000.000,00          | 9.000.000,00          | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 02 | 04 | 0003 | Belanja Sewa Excavator                                      |  | 9.000.000,00          | 9.000.000,00          | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                            |  | 109.255.500,00        | 86.659.192,00         | (22.596.308,00)       | 79,32        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                         |  | 109.255.500,00        | 86.659.192,00         | (22.596.308,00)       | 79,32        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                     |  | 45.000.000,00         | 45.000.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                       |  | 45.000.000,00         | 45.000.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                         |  | 45.000.000,00         | 45.000.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 2 |    |    |    |      | Belanja Modal                                               |  | 35.000.000,00         | 32.550.000,00         | (2.450.000,00)        | 93,00        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                           |  | 35.000.000,00         | 32.550.000,00         | (2.450.000,00)        | 93,00        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 2 | 02 | 02 |    |      | Belanja Modal Alat Angkutan                                 |  | 35.000.000,00         | 32.550.000,00         | (2.450.000,00)        | 93,00        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 2 | 02 | 02 | 01 |      | Belanja Modal Alat Angkutan Darat Bermotor                  |  | 35.000.000,00         | 32.550.000,00         | (2.450.000,00)        | 93,00        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 01        | 5 | 2 | 02 | 02 | 01 | 0005 | Belanja Modal Kendaraan Bermotor Beroda Tiga                |  | 35.000.000,00         | 32.550.000,00         | (2.450.000,00)        | 93,00        |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>03</b> | <b>2.02</b> | <b>02</b> |   |   |    |    |    |      | <b>Pemberdayaan Pengelola Sarana Distribusi Perdagangan</b> |  | <b>217.863.480,00</b> | <b>217.714.739,00</b> | <b>(148.741,00)</b>   | <b>99,93</b> |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                             |  | 217.863.480,00        | 217.714.739,00        | (148.741,00)          | 99,93        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                     |  | 217.863.480,00        | 217.714.739,00        | (148.741,00)          | 99,93        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                              |  | 139.275.480,00        | 139.126.739,00        | (148.741,00)          | 99,89        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                  |  | 139.275.480,00        | 139.126.739,00        | (148.741,00)          | 99,89        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 02        | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                       |  | 1.120.000,00          | 1.120.000,00          | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 02        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor  |  | 30.114.442,00         | 29.990.767,00         | (123.675,00)          | 99,59        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 02        | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover  |  | 288.000,00            | 288.000,00            | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 03        | 2.02        | 02        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak       |  | 16.133.038,00         | 16.118.072,00         | (14.966,00)           | 99,91        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                     | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                            | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                                          | 3.510.000,00   | 3.510.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                          | 88.110.000,00  | 88.099.900,00  | (10.100,00)           | 99,99  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                               | 45.288.000,00  | 45.288.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                        | 40.800.000,00  | 40.800.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                 | 40.800.000,00  | 40.800.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                           | 888.000,00     | 888.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                                                         | 888.000,00     | 888.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                                                           | 3.600.000,00   | 3.600.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 05 | 0001 | Belanja Sewa Bangunan Gedung Kantor                                                                                                        | 3.600.000,00   | 3.600.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                                                    | 33.300.000,00  | 33.300.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                                                      | 33.300.000,00  | 33.300.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                                                        | 33.300.000,00  | 33.300.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM STABILISASI HARGA BARANG KEBUTUHAN POKOK DAN BARANG PENTING                                                                        | 895.210.946,00 | 890.633.838,00 | (4.577.108,00)        | 99,49  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 00 |   |   |    |    |    |      | Pengendalian Harga, dan Stok Barang Kebutuhan Pokok dan Barang Penting di Tingkat Pasar Kabupaten/Kota                                     | 884.506.046,00 | 879.928.938,00 | (4.577.108,00)        | 99,48  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 01 |   |   |    |    |    |      | Pemantauan Harga dan Stok Barang Kebutuhan Pokok dan Barang Penting pada Pelaku Usaha Distribusi Barang dalam 1 (satu) Kabupaten/Kota      | 39.080.013,00  | 39.044.438,00  | (35.575,00)           | 99,91  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                            | 39.080.013,00  | 39.044.438,00  | (35.575,00)           | 99,91  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                    | 39.080.013,00  | 39.044.438,00  | (35.575,00)           | 99,91  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                             | 9.305.013,00   | 9.304.838,00   | (175,00)              | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                 | 9.305.013,00   | 9.304.838,00   | (175,00)              | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                      | 1.445.013,00   | 1.444.838,00   | (175,00)              | 99,99  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                          | 7.860.000,00   | 7.860.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                               | 29.775.000,00  | 29.739.600,00  | (35.400,00)           | 99,88  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                        | 29.775.000,00  | 29.739.600,00  | (35.400,00)           | 99,88  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                                                         | 29.775.000,00  | 29.739.600,00  | (35.400,00)           | 99,88  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 |   |   |    |    |    |      | Pemantauan Harga dan Stok Barang Kebutuhan Pokok dan Barang Penting pada Pasar Rakyat yang Terintegrasi dalam Sistem Informasi Perdagangan | 845.426.033,00 | 840.884.500,00 | (4.541.533,00)        | 99,46  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                            | 845.426.033,00 | 840.884.500,00 | (4.541.533,00)        | 99,46  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                    | 845.426.033,00 | 840.884.500,00 | (4.541.533,00)        | 99,46  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                                                              | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                                                     | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                      | 117.914.033,00 | 117.722.500,00 | (191.533,00)          | 99,84  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                          | 117.914.033,00 | 117.722.500,00 | (191.533,00)          | 99,84  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                               | 4.389.033,00   | 4.257.500,00   | (131.533,00)          | 97,00  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat                                                     | 14.000.000,00  | 14.000.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                   | 99.525.000,00  | 99.465.000,00  | (60.000,00)           | 99,94  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                                                        | 727.512.000,00 | 723.162.000,00 | (4.350.000,00)        | 99,40  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                                                                 | 698.100.000,00 | 693.750.000,00 | (4.350.000,00)        | 99,38  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                          | 58.440.000,00  | 58.440.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                                                                            | 151.980.000,00 | 151.980.000,00 | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0039 | Belanja Jasa Tenaga Informasi dan Teknologi                                                                                                         | 24.000.000,00  | 24.000.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | 0064 | Belanja Paket/Pengiriman                                                                                                                            | 463.680.000,00 | 459.330.000,00 | (4.350.000,00)        | 99,06  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                                                                                    | 29.412.000,00  | 29.412.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                                                                                    | 25.740.000,00  | 25.740.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | 0118 | Belanja Sewa Mebel                                                                                                                                  | 1.800.000,00   | 1.800.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                                                                                 | 1.872.000,00   | 1.872.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.03 | 00 |   |   |    |    |    |      | Pengawasan Pupuk dan Pestisida Bersubsidi di Tingkat Daerah Kabupaten/Kota                                                                          | 10.704.900,00  | 10.704.900,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.03 | 03 |   |   |    |    |    |      | Pengawasan Penyaluran dan Penggunaan Pupuk dan Pestisida Bersubsidi                                                                                 | 10.704.900,00  | 10.704.900,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.03 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                     | 10.704.900,00  | 10.704.900,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                             | 10.704.900,00  | 10.704.900,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                                                      | 10.704.900,00  | 10.704.900,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                                                          | 10.704.900,00  | 10.704.900,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                                                               | 1.224.900,00   | 1.224.900,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 04 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                                                   | 9.480.000,00   | 9.480.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGEMBANGAN EKSPOR                                                                                                                         | 559.224.433,00 | 558.538.035,00 | (686.398,00)          | 99,88  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |      | Penyelenggaraan Promosi Dagang melalui Pameran Dagang dan Misi Dagang bagi Produk Ekspor Unggulan yang terdapat pada 1 (satu) Daerah Kabupaten/Kota | 559.224.433,00 | 558.538.035,00 | (686.398,00)          | 99,88  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |      | Pembinaan dan Pengembangan Usaha Produk Ekspor Unggulan Kabupaten/Kota                                                                              | 13.254.600,00  | 13.136.000,00  | (118.600,00)          | 99,11  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                                                     | 13.254.600,00  | 13.136.000,00  | (118.600,00)          | 99,11  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                                                             | 13.254.600,00  | 13.136.000,00  | (118.600,00)          | 99,11  |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                                   |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 01        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 7.854.600,00          | 7.736.000,00          | (118.600,00)          | 98,49        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 01        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 7.854.600,00          | 7.736.000,00          | (118.600,00)          | 98,49        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 01        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 534.600,00            | 486.000,00            | (48.600,00)           | 90,91        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 01        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 7.320.000,00          | 7.250.000,00          | (70.000,00)           | 99,04        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 01        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 5.400.000,00          | 5.400.000,00          | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 01        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 5.400.000,00          | 5.400.000,00          | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 01        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 5.400.000,00          | 5.400.000,00          | 0,00                  | 100,00       |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>05</b> | <b>2.01</b> | <b>02</b> |   |   |    |    |    |      | <b>Pameran Dagang Nasional</b>                                                    |  | <b>328.851.750,00</b> | <b>328.543.180,00</b> | <b>(308.570,00)</b>   | <b>99,91</b> |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 02        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 328.851.750,00        | 328.543.180,00        | (308.570,00)          | 99,91        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 02        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 328.851.750,00        | 328.543.180,00        | (308.570,00)          | 99,91        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 02        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 27.241.750,00         | 27.092.500,00         | (149.250,00)          | 99,45        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 27.241.750,00         | 27.092.500,00         | (149.250,00)          | 99,45        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 321.750,00            | 292.500,00            | (29.250,00)           | 90,91        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 4.000.000,00          | 4.000.000,00          | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 02        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 22.920.000,00         | 22.800.000,00         | (120.000,00)          | 99,48        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 02        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 268.080.000,00        | 267.993.000,00        | (87.000,00)           | 99,97        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 02        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 70.080.000,00         | 70.080.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 02        | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                          |  | 70.080.000,00         | 70.080.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 02        | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                  |  | 198.000.000,00        | 197.913.000,00        | (87.000,00)           | 99,96        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 02        | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                     |  | 198.000.000,00        | 197.913.000,00        | (87.000,00)           | 99,96        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 02        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 33.530.000,00         | 33.457.680,00         | (72.320,00)           | 99,78        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 02        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 33.530.000,00         | 33.457.680,00         | (72.320,00)           | 99,78        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 02        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                    |  | 33.530.000,00         | 33.457.680,00         | (72.320,00)           | 99,78        |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>05</b> | <b>2.01</b> | <b>05</b> |   |   |    |    |    |      | <b>Peningkatan Citra Produk Ekspor</b>                                            |  | <b>142.493.275,00</b> | <b>142.258.630,00</b> | <b>(234.645,00)</b>   | <b>99,84</b> |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 |    |    |    |      | Belanja Operasi                                                                   |  | 142.493.275,00        | 142.258.630,00        | (234.645,00)          | 99,84        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                           |  | 142.493.275,00        | 142.258.630,00        | (234.645,00)          | 99,84        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                    |  | 27.764.275,00         | 27.760.650,00         | (3.625,00)            | 99,99        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 27.764.275,00         | 27.760.650,00         | (3.625,00)            | 99,99        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        |  | 5.682.600,00          | 5.682.600,00          | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        |  | 538.650,00            | 538.650,00            | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 3.503.025,00          | 3.502.800,00          | (225,00)              | 99,99        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 18.040.000,00         | 18.036.600,00         | (3.400,00)            | 99,98        |             |            |

| Kode Rekening |           |                               |           |             |           |   |   |    |    |    |      | Uraian                                                                      |  | Jumlah (Rp)           |                       | Bertambah/(Berkurang) |              | Dasar Hukum | Keterangan |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------|-----------------------------------------------------------------------------|--|-----------------------|-----------------------|-----------------------|--------------|-------------|------------|
|               |           |                               |           |             |           |   |   |    |    |    |      |                                                                             |  | Anggaran              | Realisasi             | (Rp)                  | (%)          |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                |  | 54.975.000,00         | 54.850.000,00         | (125.000,00)          | 99,77        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                         |  | 54.975.000,00         | 54.850.000,00         | (125.000,00)          | 99,77        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia  |  | 4.975.000,00          | 4.900.000,00          | (75.000,00)           | 98,49        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                          |  | 50.000.000,00         | 49.950.000,00         | (50.000,00)           | 99,90        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                     |  | 59.754.000,00         | 59.647.980,00         | (106.020,00)          | 99,82        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                       |  | 59.754.000,00         | 59.647.980,00         | (106.020,00)          | 99,82        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                              |  | 55.954.000,00         | 55.847.980,00         | (106.020,00)          | 99,81        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 05        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                         |  | 3.800.000,00          | 3.800.000,00          | 0,00                  | 100,00       |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>05</b> | <b>2.01</b> | <b>06</b> |   |   |    |    |    |      | <b>Pembinaan Pelaku Usaha Ekspor</b>                                        |  | <b>74.624.808,00</b>  | <b>74.600.225,00</b>  | <b>(24.583,00)</b>    | <b>99,97</b> |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 06        | 5 | 1 |    |    |    |      | Belanja Operasi                                                             |  | 74.624.808,00         | 74.600.225,00         | (24.583,00)           | 99,97        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 06        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                     |  | 74.624.808,00         | 74.600.225,00         | (24.583,00)           | 99,97        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 06        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                              |  | 22.405.808,00         | 22.386.225,00         | (19.583,00)           | 99,91        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 06        | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                  |  | 22.405.808,00         | 22.386.225,00         | (19.583,00)           | 99,91        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 06        | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                  |  | 3.247.200,00          | 3.247.200,00          | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 06        | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                  |  | 307.800,00            | 307.800,00            | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 06        | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                       |  | 2.725.808,00          | 2.725.725,00          | (83,00)               | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 06        | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                           |  | 16.125.000,00         | 16.105.500,00         | (19.500,00)           | 99,88        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 06        | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                |  | 13.725.000,00         | 13.720.000,00         | (5.000,00)            | 99,96        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 06        | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                         |  | 13.725.000,00         | 13.720.000,00         | (5.000,00)            | 99,96        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 06        | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia  |  | 13.725.000,00         | 13.720.000,00         | (5.000,00)            | 99,96        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 06        | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                     |  | 38.494.000,00         | 38.494.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 06        | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                       |  | 38.494.000,00         | 38.494.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 06        | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                              |  | 36.194.000,00         | 36.194.000,00         | 0,00                  | 100,00       |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 05        | 2.01        | 06        | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                         |  | 2.300.000,00          | 2.300.000,00          | 0,00                  | 100,00       |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>06</b> | <b>0.00</b> | <b>00</b> |   |   |    |    |    |      | <b>PROGRAM STANDARDISASI DAN PERLINDUNGAN KONSUMEN</b>                      |  | <b>545.819.963,00</b> | <b>545.257.783,00</b> | <b>(562.180,00)</b>   | <b>99,90</b> |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>06</b> | <b>2.01</b> | <b>00</b> |   |   |    |    |    |      | <b>Pelaksanaan Metrologi Legal, Berupa Tera, Tera Ulang, dan Pengawasan</b> |  | <b>545.819.963,00</b> | <b>545.257.783,00</b> | <b>(562.180,00)</b>   | <b>99,90</b> |             |            |
| <b>3</b>      | <b>30</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>06</b> | <b>2.01</b> | <b>01</b> |   |   |    |    |    |      | <b>Pelaksanaan Metrologi Legal, Berupa Tera, Tera Ulang</b>                 |  | <b>545.819.963,00</b> | <b>545.257.783,00</b> | <b>(562.180,00)</b>   | <b>99,90</b> |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 06        | 2.01        | 01        | 5 | 1 |    |    |    |      | Belanja Operasi                                                             |  | 494.779.963,00        | 494.237.783,00        | (542.180,00)          | 99,89        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 06        | 2.01        | 01        | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                     |  | 494.779.963,00        | 494.237.783,00        | (542.180,00)          | 99,89        |             |            |
| 3             | 30        | 3.30.3.31.0.00.01.0000        | 06        | 2.01        | 01        | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                              |  | 251.935.961,00        | 251.680.783,00        | (255.178,00)          | 99,90        |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                            |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-----------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                   |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                        |  | 251.935.961,00 | 251.680.783,00 | (255.178,00)          | 99,90  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi                                       |  | 33.409.281,00  | 33.304.150,00  | (105.131,00)          | 99,69  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0004 | Belanja Bahan-Bahan Bakar dan Pelumas                                             |  | 20.000.000,00  | 19.999.983,00  | (17,00)               | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0015 | Belanja Suku Cadang-Suku Cadang Alat Kedokteran                                   |  | 1.643.400,00   | 1.643.000,00   | (400,00)              | 99,98  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                        |  | 7.904.996,00   | 7.860.550,00   | (44.446,00)           | 99,44  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                        |  | 4.303.926,00   | 4.243.800,00   | (60.126,00)           | 98,60  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                             |  | 48.444.683,00  | 48.415.500,00  | (29.183,00)           | 99,94  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                                |  | 400.000,00     | 400.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                             |  | 660.000,00     | 660.000,00     | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya |  | 8.271.175,00   | 8.270.000,00   | (1.175,00)            | 99,99  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0043 | Belanja Natura dan Pakan-Natura                                                   |  | 5.500.000,00   | 5.493.000,00   | (7.000,00)            | 99,87  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                 |  | 121.398.500,00 | 121.390.800,00 | (7.700,00)            | 99,99  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                      |  | 93.700.002,00  | 93.530.000,00  | (170.002,00)          | 99,82  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                               |  | 68.700.002,00  | 68.700.000,00  | (2,00)                | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia        |  | 12.000.000,00  | 12.000.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                          |  | 18.000.002,00  | 18.000.000,00  | (2,00)                | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                          |  | 37.500.000,00  | 37.500.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0059 | Belanja Tagihan Telepon                                                           |  | 1.200.000,00   | 1.200.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                           |  | 25.000.000,00  | 24.830.000,00  | (170.000,00)          | 99,32  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | 0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                         |  | 25.000.000,00  | 24.830.000,00  | (170.000,00)          | 99,32  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                           |  | 149.144.000,00 | 149.027.000,00 | (117.000,00)          | 99,92  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                             |  | 149.144.000,00 | 149.027.000,00 | (117.000,00)          | 99,92  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                    |  | 57.904.000,00  | 57.827.000,00  | (77.000,00)           | 99,87  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                               |  | 91.240.000,00  | 91.200.000,00  | (40.000,00)           | 99,96  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 |    |    |    |      | Belanja Modal                                                                     |  | 51.040.000,00  | 51.020.000,00  | (20.000,00)           | 99,96  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                                 |  | 51.040.000,00  | 51.020.000,00  | (20.000,00)           | 99,96  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 03 |    |      | Belanja Modal Alat Bengkel dan Alat Ukur                                          |  | 39.820.000,00  | 39.800.000,00  | (20.000,00)           | 99,95  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 03 | 02 |      | Belanja Modal Alat Bengkel Tak Bermesin                                           |  | 3.300.000,00   | 3.300.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 03 | 02 | 0007 | Belanja Modal Perkakas Bengkel Kerja                                              |  | 3.300.000,00   | 3.300.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 03 | 03 |      | Belanja Modal Alat Ukur                                                           |  | 36.520.000,00  | 36.500.000,00  | (20.000,00)           | 99,95  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 03 | 03 | 0011 | Belanja Modal Anak Timbangan/Biara                                                |  | 20.020.000,00  | 20.000.000,00  | (20.000,00)           | 99,90  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                             | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                    | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 03 | 03 | 0014 | Belanja Modal Takaran Lainnya                                                      | 16.500.000,00    | 16.500.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                         | 440.000,00       | 440.000,00       | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                                    | 440.000,00       | 440.000,00       | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 05 | 02 | 0001 | Belanja Modal Mebel                                                                | 440.000,00       | 440.000,00       | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 06 |    |      | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                                | 10.780.000,00    | 10.780.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 06 | 01 |      | Belanja Modal Alat Studio                                                          | 10.780.000,00    | 10.780.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 06 | 01 | 0002 | Belanja Modal Peralatan Studio Video dan Film                                      | 10.780.000,00    | 10.780.000,00    | 0,00                  | 100,00 |             |            |
|               | 30 | 3.30.3.31.0.00.01.0000 | 07 | 0.00 | 00 |   |   |    |    |    |      | PROGRAM PENGGUNAAN DAN PEMASARAN PRODUK DALAM NEGERI                               | 2.175.393.428,00 | 2.153.826.649,00 | (21.566.779,00)       | 99,01  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 00 |   |   |    |    |    |      | Pelaksanaan Promosi, Pemasaran dan Peningkatan Penggunaan Produk Dalam Negeri      | 2.175.393.428,00 | 2.153.826.649,00 | (21.566.779,00)       | 99,01  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 |   |   |    |    |    |      | Pelaksanaan Promosi Penggunaan Produk Dalam Negeri di Tingkat Kabupaten/Kota       | 362.898.067,00   | 361.749.480,00   | (1.148.587,00)        | 99,68  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                    | 362.898.067,00   | 361.749.480,00   | (1.148.587,00)        | 99,68  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                            | 362.898.067,00   | 361.749.480,00   | (1.148.587,00)        | 99,68  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                     | 60.563.067,00    | 60.488.150,00    | (74.917,00)           | 99,88  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                         | 60.563.067,00    | 60.488.150,00    | (74.917,00)           | 99,88  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                         | 2.922.282,00     | 2.885.900,00     | (36.382,00)           | 98,76  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                              | 5.510.785,00     | 5.506.000,00     | (4.785,00)            | 99,91  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                  | 52.130.000,00    | 52.096.250,00    | (33.750,00)           | 99,94  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                       | 299.835.000,00   | 299.261.330,00   | (573.670,00)          | 99,81  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                | 111.625.000,00   | 111.085.250,00   | (539.750,00)          | 99,52  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                           | 100.125.000,00   | 99.585.250,00    | (539.750,00)          | 99,46  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | 0036 | Belanja Jasa Audit/Surveillance ISO                                                | 11.500.000,00    | 11.500.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 |      | Belanja Jasa Konsultansi Non Konstruksi                                            | 188.210.000,00   | 188.176.080,00   | (33.920,00)           | 99,98  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | 0004 | Belanja Jasa Konsultansi Berorientasi Bidang-Perindustrian dan Perdagangan         | 188.210.000,00   | 188.176.080,00   | (33.920,00)           | 99,98  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                            | 2.500.000,00     | 2.000.000,00     | (500.000,00)          | 80,00  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                              | 2.500.000,00     | 2.000.000,00     | (500.000,00)          | 80,00  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                | 2.500.000,00     | 2.000.000,00     | (500.000,00)          | 80,00  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 |   |   |    |    |    |      | Pemasaran dan Peningkatan Penggunaan Produk Dalam Negeri di Tingkat Kabupaten/Kota | 968.678.431,00   | 962.322.014,00   | (6.356.417,00)        | 99,34  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                    | 933.498.431,00   | 927.327.514,00   | (6.170.917,00)        | 99,34  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                            | 933.498.431,00   | 927.327.514,00   | (6.170.917,00)        | 99,34  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                               |  | Jumlah (Rp)    |                | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|--------------------------------------------------------------------------------------|--|----------------|----------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                      |  | Anggaran       | Realisasi      | (Rp)                  | (%)    |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                       |  | 152.967.631,00 | 152.140.600,00 | (827.031,00)          | 99,46  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                           |  | 152.967.631,00 | 152.140.600,00 | (827.031,00)          | 99,46  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                           |  | 317.196,00     | 0,00           | (317.196,00)          | 0,00   |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                |  | 9.498.485,00   | 8.991.000,00   | (507.485,00)          | 94,66  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                |  | 7.096.950,00   | 7.094.600,00   | (2.350,00)            | 99,97  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                       |  | 22.200.000,00  | 22.200.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya    |  | 56.000.000,00  | 56.000.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                    |  | 53.355.000,00  | 53.355.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0053 | Belanja Makanan dan Minuman Jamuan Tamu                                              |  | 4.500.000,00   | 4.500.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                         |  | 686.791.800,00 | 683.214.864,00 | (3.576.936,00)        | 99,48  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                  |  | 563.991.800,00 | 561.173.019,00 | (2.818.781,00)        | 99,50  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia           |  | 17.700.000,00  | 17.700.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                          |  | 5.500.000,00   | 5.500.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                     |  | 27.387.000,00  | 25.906.050,00  | (1.480.950,00)        | 94,59  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                   |  | 140.779.800,00 | 139.492.704,00 | (1.287.096,00)        | 99,09  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                             |  | 44.000.000,00  | 44.000.000,00  | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0047 | Belanja Jasa Penyelenggaraan Acara                                                   |  | 260.000.000,00 | 259.968.618,00 | (31.382,00)           | 99,99  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                     |  | 68.625.000,00  | 68.605.647,00  | (19.353,00)           | 99,97  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                                     |  | 47.200.000,00  | 47.191.845,00  | (8.155,00)            | 99,98  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0037 | Belanja Sewa Kendaraan Bermotor Angkutan Barang                                      |  | 6.300.000,00   | 6.300.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0117 | Belanja Sewa Alat Kantor Lainnya                                                     |  | 35.400.000,00  | 35.392.350,00  | (7.650,00)            | 99,98  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | 0132 | Belanja Sewa Peralatan Studio Audio                                                  |  | 5.500.000,00   | 5.499.495,00   | (505,00)              | 99,99  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                     |  | 75.600.000,00  | 74.850.000,00  | (750.000,00)          | 99,01  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                        |  | 75.600.000,00  | 74.850.000,00  | (750.000,00)          | 99,01  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                              |  | 88.739.000,00  | 86.972.050,00  | (1.766.950,00)        | 98,01  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                |  | 88.739.000,00  | 86.972.050,00  | (1.766.950,00)        | 98,01  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                       |  | 88.739.000,00  | 86.972.050,00  | (1.766.950,00)        | 98,01  |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 05 |    |      | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 05 | 01 |      | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 05 | 01 | 0001 | Belanja Hadiah yang Bersifat Perlombaan                                              |  | 5.000.000,00   | 5.000.000,00   | 0,00                  | 100,00 |             |            |



| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                     |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|----------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                            |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 2 |    |    |    |      | Belanja Modal                                                              |  | 35.180.000,00           | 34.994.500,00           | (185.500,00)            | 99,47        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 2 | 02 |    |    |      | Belanja Modal Peralatan dan Mesin                                          |  | 35.180.000,00           | 34.994.500,00           | (185.500,00)            | 99,47        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 2 | 02 | 05 |    |      | Belanja Modal Alat Kantor dan Rumah Tangga                                 |  | 35.180.000,00           | 34.994.500,00           | (185.500,00)            | 99,47        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 2 | 02 | 05 | 01 |      | Belanja Modal Alat Kantor                                                  |  | 18.000.000,00           | 18.000.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 2 | 02 | 05 | 01 | 0005 | Belanja Modal Alat Kantor Lainnya                                          |  | 18.000.000,00           | 18.000.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 2 | 02 | 05 | 02 |      | Belanja Modal Alat Rumah Tangga                                            |  | 17.180.000,00           | 16.994.500,00           | (185.500,00)            | 98,92        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 02 | 5 | 2 | 02 | 05 | 02 | 0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use)                         |  | 17.180.000,00           | 16.994.500,00           | (185.500,00)            | 98,92        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 |   |   |    |    |    |      | <b>Peningkatan Sistem dan Jaringan Informasi Perdagangan</b>               |  | <b>843.816.930,00</b>   | <b>829.755.155,00</b>   | <b>(14.061.775,00)</b>  | <b>98,33</b> |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                            |  | 843.816.930,00          | 829.755.155,00          | (14.061.775,00)         | 98,33        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                    |  | 843.816.930,00          | 829.755.155,00          | (14.061.775,00)         | 98,33        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                             |  | 319.927.930,00          | 310.037.725,00          | (9.890.205,00)          | 96,91        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                 |  | 319.927.930,00          | 310.037.725,00          | (9.890.205,00)          | 96,91        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                 |  | 68.191.200,00           | 68.191.200,00           | 0,00                    | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                 |  | 6.463.800,00            | 6.463.800,00            | 0,00                    | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                      |  | 58.077.930,00           | 48.187.725,00           | (9.890.205,00)          | 82,97        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                          |  | 187.195.000,00          | 187.195.000,00          | 0,00                    | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                               |  | 381.762.000,00          | 377.622.950,00          | (4.139.050,00)          | 98,92        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                        |  | 324.762.000,00          | 320.622.950,00          | (4.139.050,00)          | 98,73        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia |  | 233.000.000,00          | 233.000.000,00          | 0,00                    | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                           |  | 31.618.000,00           | 31.618.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                         |  | 26.144.000,00           | 25.504.950,00           | (639.050,00)            | 97,56        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                   |  | 34.000.000,00           | 30.500.000,00           | (3.500.000,00)          | 89,71        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 |      | Belanja Sewa Peralatan dan Mesin                                           |  | 57.000.000,00           | 57.000.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | 0036 | Belanja Sewa Kendaraan Bermotor Penumpang                                  |  | 57.000.000,00           | 57.000.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                    |  | 142.127.000,00          | 142.094.480,00          | (32.520,00)             | 99,98        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                      |  | 142.127.000,00          | 142.094.480,00          | (32.520,00)             | 99,98        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                             |  | 71.777.000,00           | 71.744.480,00           | (32.520,00)             | 99,95        |             |            |
| 3             | 30 | 3.30.3.31.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                        |  | 70.350.000,00           | 70.350.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    |      | <b>URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN</b>                            |  | <b>9.995.124.547,00</b> | <b>9.061.566.110,70</b> | <b>(933.558.436,30)</b> | <b>90,66</b> |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    |      | <b>PROGRAM PERENCANAAN DAN PEMBANGUNAN INDUSTRI</b>                        |  | <b>9.898.002.047,00</b> | <b>8.964.707.310,70</b> | <b>(933.294.736,30)</b> | <b>90,57</b> |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                                            | Jumlah (Rp)      |                  | Bertambah/(Berkurang) |        | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|-------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|--------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                                   | Anggaran         | Realisasi        | (Rp)                  | (%)    |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    |    |      | Penyusunan dan Evaluasi Rencana Pembangunan Industri Kabupaten/Kota                                               | 9.898.002.047,00 | 8.964.707.310,70 | (933.294.736,30)      | 90,57  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 |   |   |    |    |    |      | Koordinasi, Sinkronisasi, dan Pelaksanaan Kebijakan Percepatan Pengembangan, Penyebaran dan Perwilayahan Industri | 135.909.420,00   | 135.035.750,00   | (873.670,00)          | 99,36  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                   | 135.909.420,00   | 135.035.750,00   | (873.670,00)          | 99,36  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                           | 135.909.420,00   | 135.035.750,00   | (873.670,00)          | 99,36  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                    | 57.669.420,00    | 56.995.750,00    | (673.670,00)          | 98,83  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                        | 57.669.420,00    | 56.995.750,00    | (673.670,00)          | 98,83  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                        | 1.282.050,00     | 1.165.500,00     | (116.550,00)          | 90,91  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                        | 3.133.350,00     | 3.133.350,00     | 0,00                  | 100,00 |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                             | 7.512.815,00     | 7.191.900,00     | (320.915,00)          | 95,73  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                                 | 11.000.000,00    | 11.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                                 | 34.741.205,00    | 34.505.000,00    | (236.205,00)          | 99,32  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                                      | 60.040.000,00    | 60.040.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                                               | 48.840.000,00    | 48.840.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                        | 33.000.000,00    | 33.000.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                                  | 15.840.000,00    | 15.840.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 |      | Belanja Sewa Gedung dan Bangunan                                                                                  | 11.200.000,00    | 11.200.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | 0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                                     | 11.200.000,00    | 11.200.000,00    | 0,00                  | 100,00 |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                                           | 18.200.000,00    | 18.000.000,00    | (200.000,00)          | 98,90  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                                             | 18.200.000,00    | 18.000.000,00    | (200.000,00)          | 98,90  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                                               | 18.200.000,00    | 18.000.000,00    | (200.000,00)          | 98,90  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 |   |   |    |    |    |      | Koordinasi, Sinkronisasi, dan pelaksanaan Pembangunan Sumber Daya Industri                                        | 536.628.891,00   | 517.044.976,00   | (19.583.915,00)       | 96,35  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                                   | 536.628.891,00   | 517.044.976,00   | (19.583.915,00)       | 96,35  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                                           | 536.628.891,00   | 517.044.976,00   | (19.583.915,00)       | 96,35  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                                    | 182.619.891,00   | 176.115.240,00   | (6.504.651,00)        | 96,44  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                                        | 182.619.891,00   | 176.115.240,00   | (6.504.651,00)        | 96,44  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                                        | 1.669.371,00     | 1.606.620,00     | (62.751,00)           | 96,24  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                                        | 6.123.150,00     | 5.874.300,00     | (248.850,00)          | 95,94  |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                                             | 15.992.370,00    | 15.358.320,00    | (634.050,00)          | 96,04  |             |            |

| Kode Rekening |    |                        |    |      |    |   |   |    |    |    |      | Uraian                                                                                            |  | Jumlah (Rp)             |                         | Bertambah/(Berkurang)   |              | Dasar Hukum | Keterangan |
|---------------|----|------------------------|----|------|----|---|---|----|----|----|------|---------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------------|-------------|------------|
|               |    |                        |    |      |    |   |   |    |    |    |      |                                                                                                   |  | Anggaran                | Realisasi               | (Rp)                    | (%)          |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                 |  | 56.700.000,00           | 55.500.000,00           | (1.200.000,00)          | 97,88        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                 |  | 102.135.000,00          | 97.776.000,00           | (4.359.000,00)          | 95,73        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                      |  | 316.425.000,00          | 313.293.736,00          | (3.131.264,00)          | 99,01        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                               |  | 316.425.000,00          | 313.293.736,00          | (3.131.264,00)          | 99,01        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                        |  | 127.950.000,00          | 127.450.000,00          | (500.000,00)            | 99,61        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0026 | Belanja Jasa Tenaga Administrasi                                                                  |  | 27.387.000,00           | 27.352.050,00           | (34.950,00)             | 99,87        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0028 | Belanja Jasa Tenaga Pelayanan Umum                                                                |  | 151.188.000,00          | 148.591.686,00          | (2.596.314,00)          | 98,28        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | 0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan                                                  |  | 9.900.000,00            | 9.900.000,00            | 0,00                    | 100,00       |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 |    |      | Belana Perjalanan Dinas                                                                           |  | 37.584.000,00           | 27.636.000,00           | (9.948.000,00)          | 73,53        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 |      | Belanja Perjalanan Dinas Dalam Negeri                                                             |  | 37.584.000,00           | 27.636.000,00           | (9.948.000,00)          | 73,53        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0001 | Belanja Perjalanan Dinas Biasa                                                                    |  | 15.784.000,00           | 8.686.000,00            | (7.098.000,00)          | 55,03        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | 0003 | Belanja Perjalanan Dinas Dalam Kota                                                               |  | 21.800.000,00           | 18.950.000,00           | (2.850.000,00)          | 86,93        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 |   |   |    |    |    |      | <b>Koordinasi, Sinkronisasi, dan Pelaksanaan Pemberdayaan Industri dan Peran Serta Masyarakat</b> |  | <b>9.225.463.736,00</b> | <b>8.312.626.584,70</b> | <b>(912.837.151,30)</b> | <b>90,11</b> |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 |    |    |    |      | Belanja Operasi                                                                                   |  | 2.991.863.736,00        | 2.834.995.172,00        | (156.868.564,00)        | 94,76        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 |    |    |      | Belanja Barang dan Jasa                                                                           |  | 2.991.863.736,00        | 2.834.995.172,00        | (156.868.564,00)        | 94,76        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 |    |      | Belanja Barang                                                                                    |  | 1.076.465.936,00        | 1.053.277.712,00        | (23.188.224,00)         | 97,85        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 |      | Belanja Barang Pakai Habis                                                                        |  | 1.076.465.936,00        | 1.053.277.712,00        | (23.188.224,00)         | 97,85        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                                        |  | 60.870.436,00           | 60.434.100,00           | (436.336,00)            | 99,28        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                                        |  | 18.142.740,00           | 17.814.600,00           | (328.140,00)            | 98,19        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                                             |  | 61.466.360,00           | 60.615.350,00           | (851.010,00)            | 98,62        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                                    |  | 39.300.000,00           | 39.300.000,00           | 0,00                    | 100,00       |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya                 |  | 322.120.400,00          | 318.858.412,00          | (3.261.988,00)          | 98,99        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | 0052 | Belanja Makanan dan Minuman Rapat                                                                 |  | 574.566.000,00          | 556.255.250,00          | (18.310.750,00)         | 96,81        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 |    |      | Belanja Jasa                                                                                      |  | 1.444.657.800,00        | 1.316.842.800,00        | (127.815.000,00)        | 91,15        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 |      | Belanja Jasa Kantor                                                                               |  | 713.000.000,00          | 705.650.000,00          | (7.350.000,00)          | 98,97        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                        |  | 607.200.000,00          | 601.350.000,00          | (5.850.000,00)          | 99,04        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                          |  | 8.000.000,00            | 6.500.000,00            | (1.500.000,00)          | 81,25        |             |            |
| 3             | 31 | 3.30.3.31.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | 0029 | Belanja Jasa Tenaga Ahli                                                                          |  | 82.500.000,00           | 82.500.000,00           | 0,00                    | 100,00       |             |            |