



REALISASI BELANJA PER JENIS KEGIATAN

NO	Kode Nama Kegiatan	Keterangan	Jenis Belanja									Total
			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain	Transfer	
1	3630 Pengelolaan Komunikasi dan Informasi Publik	PAGU REALISASI	0 0.00%	40,620,000 (0.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	40,620,000 (0.00%)
		SISA	0	40,620,000	0	0	0	0	0	0	0	40,620,000
2	4842 Pengelolaan Organisasi dan SDM	PAGU REALISASI	0 0.00%	111,700,000 49,368,000 (44.20%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	111,700,000 49,368,000 (44.20%)
		SISA	0	62,332,000	0	0	0	0	0	0	0	62,332,000
3	4843 Pengelolaan Keuangan, BMN, dan Umum	PAGU REALISASI	6,990,915,000 1,773,326,475 (25.37%)	5,031,751,000 1,237,038,953 (24.58%)	1,150,000,000 267,483,700 (23.26%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	13,172,666,000 3,277,849,128 (24.88%)
		SISA	5,217,588,525	3,794,712,047	882,516,300	0	0	0	0	0	0	9,894,816,872
4	4846 Penyelenggaraan Pelayanan Administrasi Kepegawaian ASN	PAGU REALISASI	0 0.00%	353,450,000 37,631,372 (10.65%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	353,450,000 37,631,372 (10.65%)
		SISA	0	315,818,628	0	0	0	0	0	0	0	315,818,628
5	4847 Pengelolaan Dokumen Arsip Kepegawaian, Data dan Sistem Informasi ASN	PAGU REALISASI	0 0.00%	275,375,000 13,650,768 (4.96%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	275,375,000 13,650,768 (4.96%)
		SISA	0	261,724,232	0	0	0	0	0	0	0	261,724,232
6	4848 Pengawasan dan Pengendalian NSPK Manajemen ASN	PAGU REALISASI	0 0.00%	671,175,000 107,362,668 (16.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	671,175,000 107,362,668 (16.00%)
		SISA	0	563,812,332	0	0	0	0	0	0	0	563,812,332
GRAND TOTAL		PAGU REALISASI	6,990,915,000 1,773,326,475 (25.37%)	6,484,071,000 1,445,051,761 (22.29%)	1,150,000,000 267,483,700 (23.26%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	14,624,986,000 3,485,861,936 (23.83%)
		SISA	5,217,588,525	5,039,019,239	882,516,300	0	0	0	0	0	0	11,139,124,064



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NO	Kode Nama Kegiatan	Keterangan	Jenis Belanja									Total
			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain	Transfer	
1	3630 Pengelolaan Komunikasi dan Informasi Publik	PAGU REALISASI	0 0.00%	40,620,000 3,405,000 (8.38%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	40,620,000 3,405,000 (8.38%)
		SISA	0	37,215,000	0	0	0	0	0	0	0	37,215,000
2	4842 Pengelolaan Organisasi dan SDM	PAGU REALISASI	0 0.00%	111,700,000 49,368,000 (44.20%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	111,700,000 49,368,000 (44.20%)
		SISA	0	62,332,000	0	0	0	0	0	0	0	62,332,000
3	4843 Pengelolaan Keuangan, BMN, dan Umum	PAGU REALISASI	6,990,915,000 2,999,501,286 (42.91%)	5,031,751,000 1,954,648,993 (38.85%)	1,150,000,000 296,636,100 (25.79%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	13,172,666,000 5,250,786,379 (39.86%)
		SISA	3,991,413,714	3,077,102,007	853,363,900	0	0	0	0	0	0	7,921,879,621
4	4846 Penyelenggaraan Pelayanan Administrasi Kepegawaian ASN	PAGU REALISASI	0 0.00%	353,450,000 46,407,910 (13.13%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	353,450,000 46,407,910 (13.13%)
		SISA	0	307,042,090	0	0	0	0	0	0	0	307,042,090
5	4847 Pengelolaan Dokumen Arsip Kepegawaian, Data dan Sistem Informasi ASN	PAGU REALISASI	0 0.00%	275,375,000 17,199,468 (6.25%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	275,375,000 17,199,468 (6.25%)
		SISA	0	258,175,532	0	0	0	0	0	0	0	258,175,532
6	4848 Pengawasan dan Pengendalian NSPK Manajemen ASN	PAGU REALISASI	0 0.00%	671,175,000 175,698,366 (26.18%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	671,175,000 175,698,366 (26.18%)
		SISA	0	495,476,634	0	0	0	0	0	0	0	495,476,634
GRAND TOTAL		PAGU REALISASI	6,990,915,000 2,999,501,286 (42.91%)	6,484,071,000 2,246,727,737 (34.65%)	1,150,000,000 296,636,100 (25.79%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	14,624,986,000 5,542,865,123 (37.90%)
		SISA	3,991,413,714	4,237,343,263	853,363,900	0	0	0	0	0	0	9,082,120,877



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NO	Kode Nama Kegiatan	Keterangan	Jenis Belanja									Total
			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain	Transfer	
1	3630 Pengelolaan Komunikasi dan Informasi Publik	PAGU REALISASI	0 0.00%	40,620,000 5,403,900 (13.30%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	40,620,000 5,403,900 (13.30%)
		SISA	0	35,216,100	0	0	0	0	0	0	0	35,216,100
2	4842 Pengelolaan Organisasi dan SDM	PAGU REALISASI	0 0.00%	111,700,000 51,326,775 (45.95%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	111,700,000 51,326,775 (45.95%)
		SISA	0	60,373,225	0	0	0	0	0	0	0	60,373,225
3	4843 Pengelolaan Keuangan, BMN, dan Umum	PAGU REALISASI	6,990,915,000 4,612,203,592 (65.97%)	5,031,751,000 2,602,462,244 (51.72%)	1,150,000,000 403,536,079 (35.09%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	13,172,666,000 7,618,201,915 (57.83%)
		SISA	2,378,711,408	2,429,288,756	746,463,921	0	0	0	0	0	0	5,554,464,085
4	4846 Penyelenggaraan Pelayanan Administrasi Kepegawaian ASN	PAGU REALISASI	0 0.00%	353,450,000 120,091,582 (33.98%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	353,450,000 120,091,582 (33.98%)
		SISA	0	233,358,418	0	0	0	0	0	0	0	233,358,418
5	4847 Pengelolaan Dokumen Arsip Kepegawaian, Data dan Sistem Informasi ASN	PAGU REALISASI	0 0.00%	275,375,000 214,477,645 (77.89%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	275,375,000 214,477,645 (77.89%)
		SISA	0	60,897,355	0	0	0	0	0	0	0	60,897,355
6	4848 Pengawasan dan Pengendalian NSPK Manajemen ASN	PAGU REALISASI	0 0.00%	671,175,000 318,879,912 (47.51%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	671,175,000 318,879,912 (47.51%)
		SISA	0	352,295,088	0	0	0	0	0	0	0	352,295,088
GRAND TOTAL		PAGU REALISASI	6,990,915,000 4,612,203,592 (65.97%)	6,484,071,000 3,312,642,058 (51.09%)	1,150,000,000 403,536,079 (35.09%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	14,624,986,000 8,328,381,729 (56.95%)
		SISA	2,378,711,408	3,171,428,942	746,463,921	0	0	0	0	0	0	6,296,604,271



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			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain	Transfer	
1	3630 Pengelolaan Komunikasi dan Informasi Publik	PAGU REALISASI	0 0.00%	40,620,000 6,083,900 (14.98%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	40,620,000 6,083,900 (14.98%)
		SISA	0	34,536,100	0	0	0	0	0	0	0	34,536,100
2	4842 Pengelolaan Organisasi dan SDM	PAGU REALISASI	0 0.00%	111,700,000 51,326,775 (45.95%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	111,700,000 51,326,775 (45.95%)
		SISA	0	60,373,225	0	0	0	0	0	0	0	60,373,225
3	4843 Pengelolaan Keuangan, BMN, dan Umum	PAGU REALISASI	6,990,915,000 4,310,061,722 (61.65%)	5,031,751,000 2,894,129,962 (57.52%)	1,150,000,000 403,536,079 (35.09%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	13,172,666,000 7,607,727,763 (57.75%)
		SISA	2,680,853,278	2,137,621,038	746,463,921	0	0	0	0	0	0	5,564,938,237
4	4846 Penyelenggaraan Pelayanan Administrasi Kepegawaian ASN	PAGU REALISASI	0 0.00%	353,450,000 133,475,410 (37.76%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	353,450,000 133,475,410 (37.76%)
		SISA	0	219,974,590	0	0	0	0	0	0	0	219,974,590
5	4847 Pengelolaan Dokumen Arsip Kepegawaian, Data dan Sistem Informasi ASN	PAGU REALISASI	0 0.00%	275,375,000 234,627,120 (85.20%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	275,375,000 234,627,120 (85.20%)
		SISA	0	40,747,880	0	0	0	0	0	0	0	40,747,880
6	4848 Pengawasan dan Pengendalian NSPK Manajemen ASN	PAGU REALISASI	0 0.00%	671,175,000 350,517,277 (52.22%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	671,175,000 350,517,277 (52.22%)
		SISA	0	320,657,723	0	0	0	0	0	0	0	320,657,723
GRAND TOTAL		PAGU REALISASI	6,990,915,000 4,310,061,722 (61.65%)	6,484,071,000 3,670,160,444 (56.60%)	1,150,000,000 403,536,079 (35.09%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	14,624,986,000 8,383,758,245 (57.32%)
		SISA	2,680,853,278	2,813,910,556	746,463,921	0	0	0	0	0	0	6,241,227,755



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			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain	Transfer	
1	3630 Pengelolaan Komunikasi dan Informasi Publik	PAGU REALISASI	0 0.00%	40,620,000 7,443,900 (18.33%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	40,620,000 7,443,900 (18.33%)
		SISA	0	33,176,100	0	0	0	0	0	0	0	33,176,100
2	4842 Pengelolaan Organisasi dan SDM	PAGU REALISASI	0 0.00%	111,700,000 51,326,775 (45.95%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	111,700,000 51,326,775 (45.95%)
		SISA	0	60,373,225	0	0	0	0	0	0	0	60,373,225
3	4843 Pengelolaan Keuangan, BMN, dan Umum	PAGU REALISASI	6,990,915,000 4,830,991,856 (69.10%)	5,031,751,000 3,331,177,517 (66.20%)	1,150,000,000 403,536,079 (35.09%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	13,172,666,000 8,565,705,452 (65.03%)
		SISA	2,159,923,144	1,700,573,483	746,463,921	0	0	0	0	0	0	4,606,960,548
4	4846 Penyelenggaraan Pelayanan Administrasi Kepegawaian ASN	PAGU REALISASI	0 0.00%	353,450,000 136,643,110 (38.66%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	353,450,000 136,643,110 (38.66%)
		SISA	0	216,806,890	0	0	0	0	0	0	0	216,806,890
5	4847 Pengelolaan Dokumen Arsip Kepegawaian, Data dan Sistem Informasi ASN	PAGU REALISASI	0 0.00%	275,375,000 239,587,932 (87.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	275,375,000 239,587,932 (87.00%)
		SISA	0	35,787,068	0	0	0	0	0	0	0	35,787,068
6	4848 Pengawasan dan Pengendalian NSPK Manajemen ASN	PAGU REALISASI	0 0.00%	671,175,000 358,527,925 (53.42%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	671,175,000 358,527,925 (53.42%)
		SISA	0	312,647,075	0	0	0	0	0	0	0	312,647,075
GRAND TOTAL		PAGU REALISASI	6,990,915,000 4,830,991,856 (69.10%)	6,484,071,000 4,124,707,159 (63.61%)	1,150,000,000 403,536,079 (35.09%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	14,624,986,000 9,359,235,094 (63.99%)
		SISA	2,159,923,144	2,359,363,841	746,463,921	0	0	0	0	0	0	5,265,750,906



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			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain		Transfer
1	3630 Pengelolaan Komunikasi dan Informasi Publik	PAGU REALISASI	0 0.00%	40,620,000 10,217,790 (25.15%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	40,620,000 10,217,790 (25.15%)
		SISA	0	30,402,210	0	0	0	0	0	0	0	30,402,210
2	4842 Pengelolaan Organisasi dan SDM	PAGU REALISASI	0 0.00%	111,200,000 51,326,775 (46.16%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	111,200,000 51,326,775 (46.16%)
		SISA	0	59,873,225	0	0	0	0	0	0	0	59,873,225
3	4843 Pengelolaan Keuangan, BMN, dan Umum	PAGU REALISASI	6,490,915,000 5,215,910,299 (80.36%)	5,032,251,000 3,716,336,306 (73.85%)	1,150,000,000 534,122,612 (46.45%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	12,673,166,000 9,466,369,217 (74.70%)
		SISA	1,275,004,701	1,315,914,694	615,877,388	0	0	0	0	0	0	3,206,796,783
4	4846 Penyelenggaraan Pelayanan Administrasi Kepegawaian ASN	PAGU REALISASI	0 0.00%	353,450,000 145,407,760 (41.14%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	353,450,000 145,407,760 (41.14%)
		SISA	0	208,042,240	0	0	0	0	0	0	0	208,042,240
5	4847 Pengelolaan Dokumen Arsip Kepegawaian, Data dan Sistem Informasi ASN	PAGU REALISASI	0 0.00%	275,375,000 239,587,932 (87.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	275,375,000 239,587,932 (87.00%)
		SISA	0	35,787,068	0	0	0	0	0	0	0	35,787,068
6	4848 Pengawasan dan Pengendalian NSPK Manajemen ASN	PAGU REALISASI	0 0.00%	671,175,000 367,059,208 (54.69%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	671,175,000 367,059,208 (54.69%)
		SISA	0	304,115,792	0	0	0	0	0	0	0	304,115,792
GRAND TOTAL		PAGU REALISASI	6,490,915,000 5,215,910,299 (80.36%)	6,484,071,000 4,529,935,771 (69.86%)	1,150,000,000 534,122,612 (46.45%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	14,124,986,000 10,279,968,682 (72.78%)
		SISA	1,275,004,701	1,954,135,229	615,877,388	0	0	0	0	0	0	3,845,017,318



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			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain	Transfer	
1	3630 Pengelolaan Komunikasi dan Informasi Publik	PAGU REALISASI	0 0.00%	40,620,000 10,897,790 (26.83%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	40,620,000 10,897,790 (26.83%)
		SISA	0	29,722,210	0	0	0	0	0	0	0	29,722,210
2	4842 Pengelolaan Organisasi dan SDM	PAGU REALISASI	0 0.00%	111,200,000 56,589,075 (50.89%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	111,200,000 56,589,075 (50.89%)
		SISA	0	54,610,925	0	0	0	0	0	0	0	54,610,925
3	4843 Pengelolaan Keuangan, BMN, dan Umum	PAGU REALISASI	6,490,915,000 5,854,283,146 (90.19%)	5,032,251,000 4,068,676,278 (80.85%)	1,150,000,000 840,363,712 (73.08%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	12,673,166,000 10,763,323,136 (84.93%)
		SISA	636,631,854	963,574,722	309,636,288	0	0	0	0	0	0	1,909,842,864
4	4846 Penyelenggaraan Pelayanan Administrasi Kepegawaian ASN	PAGU REALISASI	0 0.00%	353,450,000 155,637,760 (44.03%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	353,450,000 155,637,760 (44.03%)
		SISA	0	197,812,240	0	0	0	0	0	0	0	197,812,240
5	4847 Pengelolaan Dokumen Arsip Kepegawaian, Data dan Sistem Informasi ASN	PAGU REALISASI	0 0.00%	275,375,000 251,765,006 (91.43%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	275,375,000 251,765,006 (91.43%)
		SISA	0	23,609,994	0	0	0	0	0	0	0	23,609,994
6	4848 Pengawasan dan Pengendalian NSPK Manajemen ASN	PAGU REALISASI	0 0.00%	671,175,000 433,133,958 (64.53%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	671,175,000 433,133,958 (64.53%)
		SISA	0	238,041,042	0	0	0	0	0	0	0	238,041,042
GRAND TOTAL		PAGU REALISASI	6,490,915,000 5,854,283,146 (90.19%)	6,484,071,000 4,976,699,867 (76.75%)	1,150,000,000 840,363,712 (73.08%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	14,124,986,000 11,671,346,725 (82.63%)
		SISA	636,631,854	1,507,371,133	309,636,288	0	0	0	0	0	0	2,453,639,275



REALISASI BELANJA PER JENIS KEGIATAN

NO	Kode Nama Kegiatan	Keterangan	Jenis Belanja									Total
			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain	Transfer	
1	3630 Pengelolaan Komunikasi dan Informasi Publik	PAGU REALISASI	0 0.00%	40,620,000 11,577,790 (28.50%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	40,620,000 11,577,790 (28.50%)
		SISA	0	29,042,210	0	0	0	0	0	0	0	29,042,210
2	3655 Penyiapan Kebijakan Teknis, Pengelolaan Teknologi Informasi dan Fasilitasi Penyelenggaraan Seleksi	PAGU REALISASI	0 0.00%	2,199,800,000 (0.00%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	2,199,800,000 (0.00%)
		SISA	0	2,199,800,000	0	0	0	0	0	0	0	2,199,800,000
3	4842 Pengelolaan Organisasi dan SDM	PAGU REALISASI	0 0.00%	78,500,000 68,386,225 (87.12%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	78,500,000 68,386,225 (87.12%)
		SISA	0	10,113,775	0	0	0	0	0	0	0	10,113,775
4	4843 Pengelolaan Keuangan, BMN, dan Umum	PAGU REALISASI	6,617,915,000 6,342,347,664 (95.84%)	5,015,302,000 4,420,927,644 (88.15%)	1,150,000,000 908,023,712 (78.96%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	12,783,217,000 11,671,299,020 (91.30%)
		SISA	275,567,336	594,374,356	241,976,288	0	0	0	0	0	0	1,111,917,980
5	4846 Penyelenggaraan Pelayanan Administrasi Kepegawaian ASN	PAGU REALISASI	0 0.00%	190,565,000 174,091,166 (91.36%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	190,565,000 174,091,166 (91.36%)
		SISA	0	16,473,834	0	0	0	0	0	0	0	16,473,834
6	4847 Pengelolaan Dokumen Arsip Kepegawaian, Data dan Sistem Informasi ASN	PAGU REALISASI	0 0.00%	266,395,000 261,302,321 (98.09%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	266,395,000 261,302,321 (98.09%)
		SISA	0	5,092,679	0	0	0	0	0	0	0	5,092,679
7	4848 Pengawasan dan Pengendalian NSPK Manajemen ASN	PAGU REALISASI	0 0.00%	458,368,000 450,032,060 (98.18%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	458,368,000 450,032,060 (98.18%)
		SISA	0	8,335,940	0	0	0	0	0	0	0	8,335,940



KEMENTERIAN KEUANGAN REPUBLIK INDONESIA

KANTOR REGIONAL XII BADAN KEPEGAWAIAN NEGARA PEKANBARU

GRAND TOTAL	PAGU REALISASI	6,617,915,000 6,342,347,664 (95.84%)	8,249,550,000 5,386,317,206 (65.29%)	1,150,000,000 908,023,712 (78.96%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	16,017,465,000 12,636,688,582 (78.89%)
	SISA	275,567,336	2,863,232,794	241,976,288	0	0	0	0	0	0	3,380,776,418



REALISASI BELANJA PER JENIS KEGIATAN

NO	Kode Nama Kegiatan	Keterangan	Jenis Belanja									Total
			Pegawai	Barang	Modal	Beban Bunga	Subsidi	Hibah	BanSos	LainLain	Transfer	
1	3630 Pengelolaan Komunikasi dan Informasi Publik	PAGU REALISASI	0 0.00%	40,620,000 40,297,790 (99.21%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	40,620,000 40,297,790 (99.21%)
		SISA	0	322,210	0	0	0	0	0	0	0	322,210
2	3655 Penyiapan Kebijakan Teknis, Pengelolaan Teknologi Informasi dan Fasilitasi Penyelenggaraan Seleksi	PAGU REALISASI	0 0.00%	2,199,800,000 1,452,670,322 (66.04%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	2,199,800,000 1,452,670,322 (66.04%)
		SISA	0	747,129,678	0	0	0	0	0	0	0	747,129,678
3	4842 Pengelolaan Organisasi dan SDM	PAGU REALISASI	0 0.00%	78,500,000 77,823,261 (99.14%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	78,500,000 77,823,261 (99.14%)
		SISA	0	676,739	0	0	0	0	0	0	0	676,739
4	4843 Pengelolaan Keuangan, BMN, dan Umum	PAGU REALISASI	6,617,915,000 6,517,425,220 (98.48%)	5,015,302,000 4,895,377,703 (97.61%)	1,150,000,000 1,144,828,426 (99.55%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	12,783,217,000 12,557,631,349 (98.24%)
		SISA	100,489,780	119,924,297	5,171,574	0	0	0	0	0	0	225,585,651
5	4846 Penyelenggaraan Pelayanan Administrasi Kepegawaian ASN	PAGU REALISASI	0 0.00%	190,565,000 189,901,166 (99.65%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	190,565,000 189,901,166 (99.65%)
		SISA	0	663,834	0	0	0	0	0	0	0	663,834
6	4847 Pengelolaan Dokumen Arsip Kepegawaian, Data dan Sistem Informasi ASN	PAGU REALISASI	0 0.00%	266,395,000 265,432,321 (99.64%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	266,395,000 265,432,321 (99.64%)
		SISA	0	962,679	0	0	0	0	0	0	0	962,679
7	4848 Pengawasan dan Pengendalian NSPK Manajemen ASN	PAGU REALISASI	0 0.00%	458,368,000 457,292,810 (99.77%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	458,368,000 457,292,810 (99.77%)
		SISA	0	1,075,190	0	0	0	0	0	0	0	1,075,190



KEMENTERIAN KEUANGAN REPUBLIK INDONESIA

KANTOR REGIONAL XII BADAN KEPEGAWAIAN NEGARA PEKANBARU

GRAND TOTAL	PAGU REALISASI	6,617,915,000 6,517,425,220 (98.48%)	8,249,550,000 7,378,795,373 (89.44%)	1,150,000,000 1,144,828,426 (99.55%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	16,017,465,000 15,041,049,019 (93.90%)
	SISA	100,489,780	870,754,627	5,171,574	0	0	0	0	0	0	976,415,981