



## REALISASI BELANJA PER JENIS KEGIATAN

Bulan : 01 s.d. 08

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%	32,460,000 3,070,000 (9.46%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	32,460,000 3,070,000 (9.46%)
		SISA	0	29,390,000	0	0	0	0	0	0	0	29,390,000
2	3655   Penyiapan Kebijakan Teknis, Pengelolaan Teknologi Informasi dan Fasilitasi Penyelenggaraan Seleksi	PAGU REALISASI	0 0.00%	1,667,738,000 1,633,654,943 (97.96%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	1,667,738,000 1,633,654,943 (97.96%)
		SISA	0	34,083,057	0	0	0	0	0	0	0	34,083,057
3	4842   Pengelolaan Organisasi dan SDM	PAGU REALISASI	0 0.00%	127,679,000 92,194,360 (72.21%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	127,679,000 92,194,360 (72.21%)
		SISA	0	35,484,640	0	0	0	0	0	0	0	35,484,640
4	4843   Pengelolaan Keuangan, BMN, dan Umum	PAGU REALISASI	7,336,800,000 4,778,278,906 (65.13%)	5,270,028,000 2,982,031,506 (56.58%)	500,000,000 481,015,500 (96.20%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	13,106,828,000 8,241,325,912 (62.88%)
		SISA	2,558,521,094	2,287,996,494	18,984,500	0	0	0	0	0	0	4,865,502,088
5	4846   Penyelenggaraan Pelayanan Administrasi Kepegawaian ASN	PAGU REALISASI	0 0.00%	255,486,000 148,495,776 (58.12%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	255,486,000 148,495,776 (58.12%)
		SISA	0	106,990,224	0	0	0	0	0	0	0	106,990,224
6	4847   Pengelolaan Dokumen Arsip Kepegawaian, Data dan Sistem Informasi ASN	PAGU REALISASI	0 0.00%	90,000,000 76,749,118 (85.28%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	90,000,000 76,749,118 (85.28%)
		SISA	0	13,250,882	0	0	0	0	0	0	0	13,250,882
7	4848   Pengawasan dan Pengendalian NSPK Manajemen ASN	PAGU REALISASI	0 0.00%	859,654,000 359,108,251 (41.77%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	859,654,000 359,108,251 (41.77%)
		SISA	0	500,545,749	0	0	0	0	0	0	0	500,545,749



KEMENTERIAN KEUANGAN REPUBLIK INDONESIA

KANTOR REGIONAL XII BADAN KEPEGAWAIAN NEGARA PEKANBARU

GRAND TOTAL	PAGU	7,336,800,000	8,303,045,000	500,000,000	0	0	0	0	0	0	16,139,845,000
	REALISASI	4,778,278,906 (65.13%)	5,295,303,954 (63.78%)	481,015,500 (96.20%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	10,554,598,360 (65.39%)
	SISA	2,558,521,094	3,007,741,046	18,984,500	0	0	0	0	0	0	5,585,246,640