



REALISASI BELANJA PER JENIS KEGIATAN

Bulan : 01 s.d. 04

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 1,290,000 (3.97%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	32,460,000 1,290,000 (3.97%)
		SISA	0	31,170,000	0	0	0	0	0	0	0	31,170,000
2	3655 Penyiapan Kebijakan Teknis, Pengelolaan Teknologi Informasi dan Fasilitasi Penyelenggaraan Seleksi	PAGU REALISASI	0 0.00%	1,667,738,000 1,558,954,787 (93.48%)	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 1,558,954,787 (93.48%)
		SISA	0	108,783,213	0	0	0	0	0	0	0	108,783,213
3	4842 Pengelolaan Organisasi dan SDM	PAGU REALISASI	0 0.00%	127,679,000 55,328,600 (43.33%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	127,679,000 55,328,600 (43.33%)
		SISA	0	72,350,400	0	0	0	0	0	0	0	72,350,400
4	4843 Pengelolaan Keuangan, BMN, dan Umum	PAGU REALISASI	7,336,800,000 2,331,584,061 (31.78%)	5,270,028,000 1,405,274,596 (26.67%)	500,000,000 310,908,000 (62.18%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	13,106,828,000 4,047,766,657 (30.88%)
		SISA	5,005,215,939	3,864,753,404	189,092,000	0	0	0	0	0	0	9,059,061,343
5	4846 Penyelenggaraan Pelayanan Administrasi Kepegawaian ASN	PAGU REALISASI	0 0.00%	255,486,000 76,962,515 (30.12%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	255,486,000 76,962,515 (30.12%)
		SISA	0	178,523,485	0	0	0	0	0	0	0	178,523,485
6	4847 Pengelolaan Dokumen Arsip Kepegawaian, Data dan Sistem Informasi ASN	PAGU REALISASI	0 0.00%	90,000,000 49,463,214 (54.96%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	90,000,000 49,463,214 (54.96%)
		SISA	0	40,536,786	0	0	0	0	0	0	0	40,536,786
7	4848 Pengawasan dan Pengendalian NSPK Manajemen ASN	PAGU REALISASI	0 0.00%	859,654,000 131,680,391 (15.32%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	859,654,000 131,680,391 (15.32%)
		SISA	0	727,973,609	0	0	0	0	0	0	0	727,973,609



KEMENTERIAN KEUANGAN REPUBLIK INDONESIA

KANTOR REGIONAL XII BADAN KEPEGAWAIAN NEGARA PEKANBARU

GRAND TOTAL	PAGU REALISASI	7,336,800,000 2,331,584,061 (31.78%)	8,303,045,000 3,278,954,103 (39.49%)	500,000,000 310,908,000 (62.18%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	0 (0.00%)	16,139,845,000 5,921,446,164 (36.69%)
	SISA	5,005,215,939	5,024,090,897	189,092,000	0	0	0	0	0	0	10,218,398,836