



## REALISASI BELANJA PER JENIS KEGIATAN

Bulan : 01 s.d. 07

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 2,395,000 (7.38%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	32,460,000 2,395,000 (7.38%)
		SISA	0	30,065,000	0	0	0	0	0	0	0	30,065,000
2	3655   Penyiapan Kebijakan Teknis, Pengelolaan Teknologi Informasi dan Fasilitasi Penyelenggaraan Seleksi	PAGU REALISASI	0 0.00%	1,667,738,000 1,627,658,229 (97.60%)	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 1,627,658,229 (97.60%)
		SISA	0	40,079,771	0	0	0	0	0	0	0	40,079,771
3	4842   Pengelolaan Organisasi dan SDM	PAGU REALISASI	0 0.00%	127,679,000 74,162,548 (58.09%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	127,679,000 74,162,548 (58.09%)
		SISA	0	53,516,452	0	0	0	0	0	0	0	53,516,452
4	4843   Pengelolaan Keuangan, BMN, dan Umum	PAGU REALISASI	7,336,800,000 4,269,060,208 (58.19%)	5,270,028,000 2,594,388,746 (49.23%)	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 7,344,464,454 (56.04%)
		SISA	3,067,739,792	2,675,639,254	18,984,500	0	0	0	0	0	0	5,762,363,546
5	4846   Penyelenggaraan Pelayanan Administrasi Kepegawaian ASN	PAGU REALISASI	0 0.00%	255,486,000 116,491,498 (45.60%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	255,486,000 116,491,498 (45.60%)
		SISA	0	138,994,502	0	0	0	0	0	0	0	138,994,502
6	4847   Pengelolaan Dokumen Arsip Kepegawaian, Data dan Sistem Informasi ASN	PAGU REALISASI	0 0.00%	90,000,000 66,165,113 (73.52%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	90,000,000 66,165,113 (73.52%)
		SISA	0	23,834,887	0	0	0	0	0	0	0	23,834,887
7	4848   Pengawasan dan Pengendalian NSPK Manajemen ASN	PAGU REALISASI	0 0.00%	859,654,000 307,941,610 (35.82%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	859,654,000 307,941,610 (35.82%)
		SISA	0	551,712,390	0	0	0	0	0	0	0	551,712,390



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	4,269,060,208 (58.19%)	4,789,202,744 (57.68%)	481,015,500 (96.20%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	9,539,278,452 (59.10%)
	SISA	3,067,739,792	3,513,842,256	18,984,500	0	0	0	0	0	0	6,600,566,548