



## REALISASI BELANJA PER JENIS KEGIATAN

Bulan : 01 s.d. 06

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 1,540,000 (4.74%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	32,460,000 1,540,000 (4.74%)
		SISA	0	30,920,000	0	0	0	0	0	0	0	30,920,000
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 68,647,436 (53.77%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	127,679,000 68,647,436 (53.77%)
		SISA	0	59,031,564	0	0	0	0	0	0	0	59,031,564
4	4843   Pengelolaan Keuangan, BMN, dan Umum	PAGU REALISASI	7,336,800,000 3,319,369,920 (45.24%)	5,270,028,000 2,246,436,871 (42.63%)	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 6,046,822,291 (46.13%)
		SISA	4,017,430,080	3,023,591,129	18,984,500	0	0	0	0	0	0	7,060,005,709
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 55,142,944 (61.27%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	90,000,000 55,142,944 (61.27%)
		SISA	0	34,857,056	0	0	0	0	0	0	0	34,857,056
7	4848   Pengawasan dan Pengendalian NSPK Manajemen ASN	PAGU REALISASI	0 0.00%	859,654,000 306,026,342 (35.60%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	859,654,000 306,026,342 (35.60%)
		SISA	0	553,627,658	0	0	0	0	0	0	0	553,627,658



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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	3,319,369,920 (45.24%)	4,421,943,320 (53.26%)	481,015,500 (96.20%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	8,222,328,740 (50.94%)
	SISA	4,017,430,080	3,881,101,680	18,984,500	0	0	0	0	0	0	7,917,516,260