



REALISASI BELANJA PER JENIS KEGIATAN

Bulan : 01 s.d. 05

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 1,570,045,387 (94.14%)	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 1,570,045,387 (94.14%)
		SISA	0	97,692,613	0	0	0	0	0	0	0	97,692,613
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 2,811,742,811 (38.32%)	5,270,028,000 1,763,864,620 (33.47%)	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 5,056,622,931 (38.58%)
		SISA	4,525,057,189	3,506,163,380	18,984,500	0	0	0	0	0	0	8,050,205,069
5	4846 Penyelenggaraan Pelayanan Administrasi Kepegawaian ASN	PAGU REALISASI	0 0.00%	255,486,000 96,691,318 (37.85%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	255,486,000 96,691,318 (37.85%)
		SISA	0	158,794,682	0	0	0	0	0	0	0	158,794,682
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%	859,654,000 293,725,942 (34.17%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	859,654,000 293,725,942 (34.17%)
		SISA	0	565,928,058	0	0	0	0	0	0	0	565,928,058



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	2,811,742,811 (38.32%)	3,830,659,081 (46.14%)	481,015,500 (96.20%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	7,123,417,392 (44.14%)
	SISA	4,525,057,189	4,472,385,919	18,984,500	0	0	0	0	0	0	9,016,427,608