



REALISASI BELANJA PER JENIS KEGIATAN

Bulan : 01 s.d. 09

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 1,655,628,941 (99.27%)	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 1,655,628,941 (99.27%)
		SISA	0	12,109,059	0	0	0	0	0	0	0	12,109,059
3	4842 Pengelolaan Organisasi dan SDM	PAGU REALISASI	0 0.00%	127,679,000 94,512,260 (74.02%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	127,679,000 94,512,260 (74.02%)
		SISA	0	33,166,740	0	0	0	0	0	0	0	33,166,740
4	4843 Pengelolaan Keuangan, BMN, dan Umum	PAGU REALISASI	7,336,800,000 5,314,965,024 (72.44%)	5,270,028,000 3,382,566,148 (64.18%)	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 9,178,546,672 (70.03%)
		SISA	2,021,834,976	1,887,461,852	18,984,500	0	0	0	0	0	0	3,928,281,328
5	4846 Penyelenggaraan Pelayanan Administrasi Kepegawaian ASN	PAGU REALISASI	0 0.00%	255,486,000 203,575,574 (79.68%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	255,486,000 203,575,574 (79.68%)
		SISA	0	51,910,426	0	0	0	0	0	0	0	51,910,426
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%	859,654,000 386,037,850 (44.91%)	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	859,654,000 386,037,850 (44.91%)
		SISA	0	473,616,150	0	0	0	0	0	0	0	473,616,150



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	5,314,965,024 (72.44%)	5,802,139,891 (69.88%)	481,015,500 (96.20%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	(0.00%)	11,598,120,415 (71.86%)
	SISA	2,021,834,976	2,500,905,109	18,984,500	0	0	0	0	0	0	4,541,724,585