



## REALISASI BELANJA PER JENIS KEGIATAN

Bulan : 03 s.d. 03

| 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<br>0.00%                                 | 25,460,000<br>(0.00%)                   | 0<br>0.00%                             | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 25,460,000<br>(0.00%)                       |
|             |   | SISA           | 0  | 25,460,000                              | 0                                      | 0            | 0            | 0            | 0            | 0            | 0            | 25,460,000                                  |
| 2           | 4842   Pengelolaan Organisasi dan SDM                                       | PAGU REALISASI | 0<br>0.00%                                 | 134,679,000<br>12,272,539<br>(9.11%)    | 0<br>0.00%                             | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 134,679,000<br>12,272,539<br>(9.11%)        |
|             |   | SISA           | 0  | 122,406,461                             | 0                                      | 0            | 0            | 0            | 0            | 0            | 0            | 122,406,461                                 |
| 3           | 4843   Pengelolaan Keuangan, BMN, dan Umum                                  | PAGU REALISASI | 8,058,650,000<br>1,079,585,853<br>(13.40%) | 5,390,028,000<br>520,559,489<br>(9.66%) | 450,000,000<br>137,968,505<br>(30.66%) | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 13,898,678,000<br>1,738,113,847<br>(12.51%) |
|             |   | SISA           | 6,979,064,147                              | 4,869,468,511                           | 312,031,495                            | 0            | 0            | 0            | 0            | 0            | 0            | 12,160,564,153                              |
| 4           | 4846   Penyelenggaraan Pelayanan Administrasi Kepegawaian ASN               | PAGU REALISASI | 0<br>0.00%                                 | 173,794,000<br>26,600,127<br>(15.31%)   | 0<br>0.00%                             | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 173,794,000<br>26,600,127<br>(15.31%)       |
|             |   | SISA           | 0  | 147,193,873                             | 0                                      | 0            | 0            | 0            | 0            | 0            | 0            | 147,193,873                                 |
| 5           | 4847   Pengelolaan Dokumen Arsip Kepegawaian, Data dan Sistem Informasi ASN | PAGU REALISASI | 0<br>0.00%                                 | 150,000,000<br>12,844,364<br>(8.56%)    | 0<br>0.00%                             | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 150,000,000<br>12,844,364<br>(8.56%)        |
|             |   | SISA           | 0  | 137,155,636                             | 0                                      | 0            | 0            | 0            | 0            | 0            | 0            | 137,155,636                                 |
| 6           | 4848   Pengawasan dan Pengendalian NSPK Manajemen ASN                       | PAGU REALISASI | 0<br>0.00%                                 | 300,000,000<br>21,865,970<br>(7.29%)    | 0<br>0.00%                             | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 0<br>0.00%   | 300,000,000<br>21,865,970<br>(7.29%)        |
|             |   | SISA           | 0  | 278,134,030                             | 0                                      | 0            | 0            | 0            | 0            | 0            | 0            | 278,134,030                                 |
| GRAND TOTAL |   | PAGU REALISASI | 8,058,650,000<br>1,079,585,853<br>(13.40%) | 6,173,961,000<br>594,142,489<br>(9.62%) | 450,000,000<br>137,968,505<br>(30.66%) | 0<br>(0.00%) | 0<br>(0.00%) | 0<br>(0.00%) | 0<br>(0.00%) | 0<br>(0.00%) | 0<br>(0.00%) | 14,682,611,000<br>1,811,696,847<br>(12.34%) |
|             |   | SISA           | 6,979,064,147                              | 5,579,818,511                           | 312,031,495                            | 0            | 0            | 0            | 0            | 0            | 0            | 12,870,914,153                              |