

PEMERINTAH KABUPATEN LUWU TIMUR
SEKRETARIAT DAERAH
LAPORAN REALISASI ANGGARAN TAHUN 2021

URAIAN	REFOCUSING 27/3/21	ANGGARAN TW. I	ANGGARAN TW. II	ANGGARAN TW. III	REALISASI TW I	REALISASI TW II	REALISASI TRIWULAN II					SISA ANGGARAN s.d TW III	TOTAL REALISASI		SISA ANGGARAN	
							JULI	AGUSTUS	SEPTE MBER	JUMLAH REALISASI s.d TW III			Rp.	%	(Rp.)	%
							Rp.	Rp.	Rp	Rp	%					
1	3	4	5	6	7	8	9	10	11	12=9+10+11	13 = 12/6*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
BELANJA	47,973,582,795.00	11,008,066,369.00	14,619,638,463.00	14,439,248,173.00	1,945,838,437.00	10,668,213,137.00	2,185,429,704.00	3,790,434,501.00	0.00	5,975,864,205.00	224.84	21,477,037,226.00	18,589,915,779.00	38.75	29,383,667,016.00	61.25
Program Penunjang Urusan Pemerintahan Daerah	26,067,759,589.00	6,613,253,934.00	8,731,884,162.00	6,145,084,258.00	1,802,835,087.00	5,993,270,887.00	1,517,180,404.00	952,994,501.00	0.00	2,470,174,905.00	28.29	11,223,941,475.00	10,266,280,879.00	39.38	15,801,478,710.00	60.62
Perencanaan, Penganggaran dan Evaluasi Kinerja Perangkat Daerah	153,491,112.00	16,915,000.00	41,158,194.00	79,657,917.00	3,789,250.00	21,851,550.00	16,604,950.00	0.00	0.00	16,604,950.00	71.10	95,485,361.00	42,245,750.00	113.82	111,245,362.00	72.48
1 Penyusunan Dokumen Perencanaan Perangkat Daerah	46,998,194.00	10,990,000.00	9,333,194.00	23,450,000.00	1,894,000.00	2,831,000.00	14,504,950.00	0.00	0.00	14,504,950.00	61.85	24,543,244.00	19,229,950.00	40.92	27,768,244.00	59.08
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,418,194.00	950,000.00	1,468,194.00	-	950,000.00	1,256,000.00				-	#DIV/0!	212,194.00	2,206,000.00	91.23	212,194.00	8.77
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	4,650,000.00	1,100,000.00	500,000.00	1,400,000.00	944,000.00	-				-	-	2,056,000.00	944,000.00	20.30	3,706,000.00	79.70
3 Belanja Makanan dan Minuman Rapat	9,450,000.00	3,150,000.00	1,575,000.00	3,150,000.00	-	1,575,000.00	1,575,000.00			1,575,000.00	50.00	4,725,000.00	3,150,000.00	33.33	6,300,000.00	66.67
4 Belanja Perjalanan Dinas Biasa	30,480,000.00	5,790,000.00	5,790,000.00	18,900,000.00	-	-	12,929,950.00			12,929,950.00	68.41	17,550,050.00	12,929,950.00	42.42	17,550,050.00	57.58
2 Koordinasi dan Penyusunan Dokumen RKA-SKPD	24,998,177.00	0.00	9,800,000.00	15,198,177.00	0.00	905,000.00	0.00	0.00	0.00	0.00	0.00	24,093,177.00	905,000.00	31.23	24,093,177.00	96.38
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,898,177.00	0.00	1,000,000.00	1,898,177.00	0.00	905,000.00				-	-	1,993,177.00	905,000.00	31.23	1,993,177.00	68.77
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,500,000.00	0.00	1,250,000.00	2,250,000.00	0.00	0.00				-	-	3,500,000.00	0.00	0.00	3,500,000.00	100.00
3 Belanja Makanan dan Minuman Rapat	7,000,000.00	0.00	1,750,000.00	5,250,000.00	0.00	0.00				-	-	7,000,000.00	0.00	0.00	7,000,000.00	100.00
4 Belanja Perjalanan Dinas Biasa	11,600,000.00	0.00	5,800,000.00	5,800,000.00	0.00	0.00				-	-	11,600,000.00	0.00	0.00	11,600,000.00	100.00
3 Koordinasi dan Penyusunan DPA-SKPD	19,996,685.00	1,700,000.00	0.00	18,296,685.00	1,235,250.00	460,000.00	0.00	0.00	0.00	0.00	0.00	18,301,435.00	1,695,250.00	8.48	18,301,435.00	91.52
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,536,685.00	700,000.00	0.00	836,685.00	697,000.00	0.00				-	-	839,685.00	697,000.00	45.36	839,685.00	54.64
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetakr	4,250,000.00	1,000,000.00	0.00	3,250,000.00	538,250.00	460,000.00				-	-	3,251,750.00	998,250.00	23.49	3,251,750.00	76.51
3 Belanja Perjalanan Dinas Biasa	14,210,000.00	0.00	0.00	14,210,000.00	0.00	0.00				-	-	14,210,000.00	0.00	0.00	14,210,000.00	100.00
4 Evaluasi Konerja Perangkat Daerah	61,498,056.00	4,225,000.00	22,025,000.00	22,713,055.00	660,000.00	17,655,550.00	2,100,000.00	0.00	0.00	2,100,000.00	9.25	28,547,505.00	20,415,550.00	33.20	41,082,506.00	66.80
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,118,055.00	700,000.00	600,000.00	818,055.00	660,000.00	640,000.00				-	-	818,055.00	1,300,000.00	61.38	818,055.00	38.62
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	4,700,000.00	1,425,000.00	1,025,000.00	1,425,000.00	0.00	180,600.00				-	-	3,694,400.00	180,600.00	3.84	4,519,400.00	96.16
3 Belanja Makanan dan Minuman Rapat	12,600,000.00	2,100,000.00	4,200,000.00	4,200,000.00	0.00	2,100,000.00	2,100,000.00			2,100,000.00	50.00	6,300,000.00	4,200,000.00	33.33	8,400,000.00	66.67
4 Belanja Perjalanan Dinas Biasa	42,080,001.00	-	16,200,000.00	16,270,000.00	-	14,734,950.00				-	-	17,735,050.00	14,734,950.00	35.02	27,345,051.00	64.98
Administrasi Keuangan Perangkat Daerah	9,904,744,280.00	3,844,370,350.00	2,931,475,264.00	2,016,120,175.00	1,026,281,917.00	3,346,706,838.00	644,216,520.00	516,534,882.00	0.00	1,160,751,402.00	57.89	3,258,225,632.00	5,533,740,157.00	59.68	4,371,004,123.00	44.13
1 Penyediaan Gaji dan Tunjangan ASN	9,848,100,876.00	3,836,370,350.00	2,921,685,264.00	2,005,080,175.00	1,025,292,917.00	3,345,706,838.00	644,216,520.00	516,534,882.00	0.00	1,160,751,402.00	57.89	3,231,384,632.00	5,531,751,157.00	56.17	4,316,349,719.00	43.83
1 Belanja Gaji Pokok PNS	3,681,206,209.00	1,472,482,484.00	1,104,361,863.00	736,241,241.00	765,558,300.00	1,409,240,621.00	258,337,420.00	261,122,161.00		519,459,581.00	70.56	618,827,086.00	2,694,258,502.00	73.19	986,947,707.00	26.81
2 Belanja Tunjangan Keluarga PNS	356,086,830.00	142,434,732.00	106,826,049.00	71,217,366.00	76,022,258.00	143,587,778.00	25,569,744.00	25,868,348.00		51,438,092.00	72.23	49,430,019.00	271,048,128.00	76.12	85,038,702.00	23.88
3 Belanja Tunjangan Jabatan PNS	541,188,449.00	216,475,379.00	162,356,535.00	108,237,690.00	112,620,000.00	186,080,000.00	37,740,000.00	34,510,000.00		72,250,000.00	66.75	116,119,604.00	370,950,000.00	68.54	170,238,449.00	31.46
4 Belanja Tunjangan Fungsional PNS	97,300,000.00	38,920,000.00	29,190,000.00	19,460,000.00	21,295,000.00	42,865,000.00	9,771,000.00	20,229,250.00		30,000,250.00	154.16	(6,590,250.00)	94,160,250.00	96.77	3,139,750.00	3.23
5 Belanja Tunjangan Beras PNS	166,000,255.00	66,400,102.00	49,800,077.00	33,200,051.00	47,579,940.00	72,926,940.00	16,004,820.00	16,004,820.00		32,009,640.00	96.41	(3,116,290.00)	152,516,520.00	91.88	13,483,735.00	8.12
6 Belanja Tunjangan PPh/Tunjangan Khusus PNS	18,159,480.00	7,263,792.00	5,447,844.00	3,631,896.00	2,205,707.00	11,033,850.00	721,762.00	695,411.00		1,417,173.00	39.02	1,686,802.00	14,656,730.00	80.71	3,502,750.00	19.29
7 Belanja Pembulatan Gaji PNS	49,653.00	19,861.00	14,896.00	9,931.00	11,712.00	23,792.00	3,774.00	4,892.00		8,666.00	87.26	518.00	44,170.00	88.96	5,483.00	11.04
8 Tambahan Penghasilan Berdasarkan Beban Kerja PNS	4,296,460,000.00	1,718,584,000.00	1,288,938,000.00	859,292,000.00	0.00	1,384,568,857.00	285,668,000.00	-		285,668,000.00	33.24	2,196,577,143.00	1,670,236,857.00	38.87	2,626,223,143.00	61.13
9 Belanja Honorarium Penanggungjawaban Pengelola Keuangan	123,120,000.00	30,540,000.00	31,500,000.00	30,540,000.00	0.00	43,110,000.00		16,560,000.00		16,560,000.00	54.22	32,910,000.00	59,670,000.00	48.46	63,450,000.00	51.54
10 Belanja Honorarium Perangkat Unit Kerja Pengadaan Barang dan Jasa (UKPBJ)	568,530,000.00	143,250,000.00	143,250,000.00	143,250,000.00	0.00	52,270,000.00	10,400,000.00	141,540,000.00		151,940,000.00	106.07	225,540,000.00	204,210,000.00	35.92	364,320,000.00	64.08
2 Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulan/Semesteran SKPD	56,643,404.00	8,000,000.00	9,790,000.00	11,040,000.00	989,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	26,841,000.00	1,989,000.00	3.51	54,654,404.00	96.49
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,870,404.00	1,000,000.00	1,000,000.00	1,500,000.00	989,000.00	1,000,000.00				-	-	1,511,000.00	1,989,000.00	33.88	3,881,404.00	66.12
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	5,653,000.00	1,000,000.00	0.00	2,500,000.00	0.00	0.00				-	-	3,500,000.00	0.00	0.00	5,653,000.00	100.00
3 Belanja Makanan dan Minuman Rapat	8,750,000.00	0.00	3,500,000.00	1,750,000.00	0.00	0.00				-	-	5,250,000.00	0.00	0.00	8,750,000.00	100.00
4 Belanja Perjalanan Dinas Biasa	36,370,000.00	6,000,000.00	5,290,000.00	5,290,000.00	0.00	0.00				-	-	16,580,000.00	0.00	0.00	36,370,000.00	100.00

U R A I A N	REFOCUSsing 27/3/21	ANGGARAN TW. I	ANGGARAN TW. II	ANGGARAN TW. III	REALISASI TW I	REALISASI TW II	REALISASI TRIWULAN II					SISA ANGGARAN s.d TW III	TOTAL REALISASI		SISA ANGGARAN	
							JULI	AGUSTUS	SEPTE MBER	JUMLAH REALISASI s.d TW III						
							Rp.	Rp.	Rp	Rp	%		Rp.	%	(Rp.)	%
1	3	4	5	6	7	8	9	10	11	12=9+10+11	13 = 12/6*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
Administrasi Barang Milik Daerah pada Perangkat Daerah	113,921,042.00	11,455,000.00	43,015,000.00	16,526,042.00	1,254,600.00	15,659,350.00	0.00	0.00	0.00	0.00	0.00	54,082,092.00	16,913,950.00	14.85	97,007,092.00	85.15
1 Penatausahaan Barang Milik Daerah pada SKPD	113,921,042.00	11,455,000.00	43,015,000.00	16,526,042.00	1,254,600.00	15,659,350.00	0.00	0.00	0.00	0.00	0.00	54,082,092.00	16,913,950.00	14.85	97,007,092.00	85.15
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,891,042.00	1,500,000.00	1,000,000.00	1,391,042.00	543,000.00	1,113,000.00				-	-	2,235,042.00	1,656,000.00	42.56	2,235,042.00	57.44
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,250,000.00	900,000.00	800,000.00	600,000.00	711,600.00	0.00				-	-	1,588,400.00	711,600.00	21.90	2,538,400.00	78.10
3 Belanja Makanan dan Minuman Rapat	6,300,000.00	1,575,000.00	1,575,000.00	1,575,000.00	0.00	0.00				-	-	4,725,000.00	0.00	0.00	6,300,000.00	100.00
4 Belanja Perjalanan Dinas Biasa	100,480,000.00	7,480,000.00	39,640,000.00	12,960,000.00	0.00	14,546,350.00				-	-	45,533,650.00	14,546,350.00	14.48	85,933,650.00	85.52
Administrasi Kepegawaian Perangkat Daerah	273,940,620.00	60,028,620.00	151,450,000.00	42,940,000.00	2,249,800.00	65,592,800.00	13,049,800.00	6,900,000.00	0.00	19,949,800.00	#DIV/0!	166,626,220.00	87,792,400.00	129.80	186,148,220.00	67.95
1 Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya	102,350,000.00	0.00	102,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	102,350,000.00	0.00	0.00	102,350,000.00	100.00
1 Belanja Pakaian Dinas Harian (PDH)	73,600,000.00	0.00	73,600,000.00	0.00	0.00	0.00				-	#DIV/0!	73,600,000.00	0.00	0.00	73,600,000.00	100.00
2 Belanja Pakaian Sipil Resmi (PSR)	28,750,000.00	0.00	28,750,000.00	0.00	0.00	0.00				-	#DIV/0!	28,750,000.00	0.00	0.00	28,750,000.00	100.00
2 Pendataan dan Pengolahan Administrasi Kepegawaian	51,340,620.00	34,808,620.00	10,500,000.00	5,720,000.00	2,249,800.00	29,049,800.00	3,849,800.00	0.00	0.00	3,849,800.00	67.30	15,879,220.00	35,149,400.00	68.46	16,191,220.00	31.54
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	810,620.00	498,620.00	0.00	0.00	490,000.00	0.00				-	#DIV/0!	8,620.00	490,000.00	60.45	320,620.00	39.55
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,560,000.00	560,000.00	500,000.00	500,000.00	559,800.00	499,800.00	499,800.00			499,800.00	99.96	600.00	1,559,400.00	99.96	600.00	0.04
3 Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos	2,000,000.00	1,200,000.00	0.00	800,000.00	1,200,000.00	0.00	500,000.00			500,000.00	62.50	300,000.00	1,700,000.00	85.00	300,000.00	15.00
4 Belanja Makanan dan Minuman Rapat	3,500,000.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	2,850,000.00			2,850,000.00	162.86	650,000.00	2,850,000.00	81.43	650,000.00	18.57
5 Belanja Jasa Kontribusi Asosiasi	35,000,000.00	25,000,000.00	10,000,000.00	0.00	0.00	25,000,000.00				-	#DIV/0!	10,000,000.00	25,000,000.00	71.43	10,000,000.00	28.57
6 Belanja Perjalanan Dinas Biasa	8,470,000.00	5,800,000.00	0.00	2,670,000.00	0.00	3,550,000.00				-	-	4,920,000.00	3,550,000.00	41.91	4,920,000.00	58.09
3 Sosialisasi Peraturan Perundang-Undangan	22,000,000.00	4,600,000.00	9,390,000.00	8,010,000.00	0.00	0.00	2,200,000.00	0.00	0.00	2,200,000.00	27.47	19,800,000.00	2,200,000.00	10.00	19,800,000.00	90.00
1 Belanja Perjalanan Dinas Biasa	22,000,000.00	4,600,000.00	9,390,000.00	8,010,000.00	0.00	0.00	2,200,000.00			2,200,000.00	27.47	19,800,000.00	2,200,000.00	10.00	19,800,000.00	90.00
4 Bimbingan Teknis Implementasi Peraturan Perundang-Und	98,250,000.00	20,620,000.00	29,210,000.00	29,210,000.00	0.00	36,543,000.00	7,000,000.00	6,900,000.00	0.00	13,900,000.00	47.59	28,597,000.00	50,443,000.00	51.34	47,807,000.00	48.66
1 Belanja Bimbingan Teknis	45,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	0.00	24,000,000.00	7,000,000.00	5,000,000.00		12,000,000.00	80.00	4,000,000.00	36,000,000.00	80.00	9,000,000.00	20.00
2 Belanja Perjalanan Dinas Biasa	53,250,000.00	10,620,000.00	14,210,000.00	14,210,000.00	0.00	12,543,000.00		1,900,000.00		1,900,000.00	13.37	24,597,000.00	14,443,000.00	27.12	38,807,000.00	72.88
Administrasi Umum Perangkat daerah	3,886,292,058.00	680,652,800.00	1,160,015,058.00	1,218,601,100.00	276,219,244.00	652,370,997.00	301,545,389.00	104,461,500.00	0.00	406,006,889.00	220.84	1,724,671,828.00	1,334,597,130.00	276.26	2,551,694,928.00	65.66
1 Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	73,495,000.00	15,000,000.00	20,000,000.00	21,000,000.00	12,115,000.00	13,059,000.00	1,390,000.00	354,000.00	0.00	1,744,000.00	8.30	29,082,000.00	26,918,000.00	36.63	46,577,000.00	63.37
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat alistik	73,495,000.00	15,000,000.00	20,000,000.00	21,000,000.00	12,115,000.00	13,059,000.00	1,390,000.00	354,000.00		1,744,000.00	8.30	29,082,000.00	26,918,000.00	36.63	46,577,000.00	63.37
2 Penyediaan Peralatan dan Perlengkapan Kantor	203,600,000.00	37,000,000.00	59,220,000.00	93,140,000.00	400,000.00	56,750,000.00	12,000,000.00	0.00	0.00	12,000,000.00	12.88	120,210,000.00	69,150,000.00	33.96	134,450,000.00	66.04
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Suvenir/Cendera Mata	65,000,000.00	32,500,000.00	0.00	32,500,000.00	0.00	15,000,000.00				-	-	50,000,000.00	15,000,000.00	23.08	50,000,000.00	76.92
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	71,750,000.00	1,500,000.00	41,000,000.00	27,750,000.00	400,000.00	41,750,000.00	12,000,000.00			12,000,000.00	43.24	16,100,000.00	54,150,000.00	75.47	17,600,000.00	24.53
3 Belanja Makanan dan Minuman Aktivitas Lapangan	10,500,000.00	0.00	5,000,000.00	5,500,000.00	0.00	0.00				-	-	10,500,000.00	0.00	0.00	10,500,000.00	100.00
4 Belanja Perjalanan Dinas Biasa	41,350,000.00	3,000,000.00	13,220,000.00	12,390,000.00	0.00	0.00				-	-	28,610,000.00	0.00	0.00	41,350,000.00	100.00
5 Belanja Modal Meja Kerja Pejabat	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00				-	-	15,000,000.00	0.00	0.00	15,000,000.00	100.00
3 Penyediaan Peralatan Rumah Tangga	248,265,000.00	35,850,000.00	42,750,000.00	122,815,000.00	20,153,000.00	31,287,587.00	9,910,000.00	63,958,000.00	0.00	73,868,000.00	60.15	76,106,413.00	125,308,587.00	50.47	122,956,413.00	49.53
1 Belanja Bahan-Bahan Lainnya	68,000,000.00	12,000,000.00	12,000,000.00	32,000,000.00	8,000,000.00	12,000,000.00	4,000,000.00	14,355,000.00		18,355,000.00	57.36	17,645,000.00	38,355,000.00	56.40	29,645,000.00	43.60
2 Belanja Makanan dan Minuman Aktivitas Lapangan	87,600,000.00	15,000,000.00	21,900,000.00	24,700,000.00	9,440,000.00	14,720,000.00	4,800,000.00			4,800,000.00	19.43	32,640,000.00	28,960,000.00	33.06	58,640,000.00	66.94
3 Belanja Jasa Tenaga Kebersihan	35,400,000.00	8,850,000.00	8,850,000.00	8,850,000.00	2,713,000.00	4,567,587.00	1,110,000.00	503,000.00		1,613,000.00	18.23	17,656,413.00	8,893,587.00	25.12	26,506,413.00	74.88
4 Belanja Modal Alat Rumah Tangga Lainnya (Home use)	57,265,000.00	0.00	0.00	57,265,000.00	0.00	0.00		49,100,000.00		49,100,000.00	85.74	8,165,000.00	49,100,000.00	85.74	8,165,000.00	14.26
4 Penyediaan Bahan Logistik Kantor	437,513,458.00	73,365,000.00	147,720,458.00	147,143,500.00	24,967,500.00	45,620,500.00	21,715,000.00	7,198,000.00	0.00	28,913,000.00	19.65	268,727,958.00	99,501,000.00	22.74	338,012,458.00	77.26
1 Belanja Bahan-Bahan Bakar dan Pelumas	173,644,500.00	35,000,000.00	50,000,000.00	45,000,000.00	8,250,000.00	23,706,000.00	9,750,000.00	2,800,000.00		12,550,000.00	27.89	85,494,000.00	44,506,000.00	25.63	129,138,500.00	74.37
2 Belanja Bahan-Bahan Lainnya	54,233,500.00	13,500,000.00	14,500,000.00	16,233,500.00	5,502,500.00	9,000,000.00	5,803,000.00	1,944,000.00		7,747,000.00	47.72	21,984,000.00	22,249,500.00	41.03	31,984,000.00	58.97
3 Belanja Suku Cadang- Suku Cadang Lainnya	2,															

U R A I A N		REFOCUSING 27/3/21	ANGGARAN TW. I	ANGGARAN TW. II	ANGGARAN TW. III	REALISASI TW I	REALISASI TW II	REALISASI TRIWULAN II				SISA ANGGARAN s.d TW III	TOTAL REALISASI		SISA ANGGARAN		
								JULI	AGUSTUS	SEPTE MBER	JUMLAH REALISASI s.d TW III		Rp.	%	(Rp.)	%	
								Rp.	Rp.	Rp	Rp						%
1		3	4	5	6	7	8	9	10	11	12=9+10+11	13 = 12/6*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
	5 Belanja Obat- Obat-obatan Lainnya	2,000,000.00	240,000.00	360,000.00	760,000.00	150,000.00	450,000.00	450,000.00			450,000.00	59.21	310,000.00	1,050,000.00	52.50	950,000.00	47.50
	6 Belanja Jasa Tenaga Pelayanan Umum	45,000,000.00	0.00	20,000,000.00	25,000,000.00	0.00	0.00				-	-	45,000,000.00	0.00	0.00	45,000,000.00	100.00
	7 Belanja sewa Alat Kantor Lainnya	61,700,000.00	0.00	33,300,000.00	28,400,000.00	0.00	0.00				-	-	61,700,000.00	0.00	0.00	61,700,000.00	100.00
	8 Belanja Sewa Alat Rumah Tangga Lainnya (Home Use)	38,500,000.00	9,625,000.00	13,125,000.00	15,750,000.00	0.00	0.00				-	-	38,500,000.00	0.00	0.00	38,500,000.00	100.00
5	Penyediaan Barang Cetakan dan Penggandaan	81,515,000.00	17,750,000.00	20,110,000.00	21,680,000.00	5,706,900.00	6,404,300.00	2,238,200.00	800,000.00	0.00	3,038,200.00	14.01	44,390,600.00	15,149,400.00	18.58	66,365,600.00	81.42
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	81,515,000.00	17,750,000.00	20,110,000.00	21,680,000.00	5,706,900.00	6,404,300.00	2,238,200.00	800,000.00		3,038,200.00	14.01	44,390,600.00	15,149,400.00	18.58	66,365,600.00	81.42
6	Penyediaan Bahan Bacaan dan Peraturan Perundang-unda	355,060,000.00	55,760,000.00	101,740,000.00	84,240,000.00	55,160,000.00	83,340,000.00	27,580,000.00	0.00	0.00	27,580,000.00	32.74	75,660,000.00	166,080,000.00	46.78	188,980,000.00	53.22
	1 Belanja Langganan Jurnal/Surat Kabar/Majalah	355,060,000.00	55,760,000.00	101,740,000.00	84,240,000.00	55,160,000.00	83,340,000.00	27,580,000.00			27,580,000.00	32.74	75,660,000.00	166,080,000.00	46.78	188,980,000.00	53.22
7	Fasilitasi Kunjungan Tamu	635,850,000.00	154,980,000.00	154,980,000.00	205,560,000.00	31,643,500.00	102,598,800.00	61,525,832.00	18,443,000.00	0.00	79,968,832.00	38.90	301,308,868.00	214,211,132.00	33.69	421,638,868.00	66.31
	1 Belanja Makanan dan Minuman Jamuan Tamu	606,150,000.00	148,950,000.00	148,950,000.00	193,950,000.00	31,643,500.00	101,828,800.00	61,525,832.00	18,443,000.00		79,968,832.00	41.23	278,408,868.00	213,441,132.00	35.21	392,708,868.00	64.79
	2 Belanja Sewa Hotel	16,740,000.00	2,790,000.00	2,790,000.00	8,370,000.00	0.00	770,000.00				-	-	13,180,000.00	770,000.00	4.60	15,970,000.00	95.40
	3 Belanja Perjalanan Dinas Biasa	12,960,000.00	3,240,000.00	3,240,000.00	3,240,000.00	0.00	0.00				-	-	9,720,000.00	0.00	0.00	12,960,000.00	100.00
8	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	1,850,993,600.00	290,947,800.00	613,494,600.00	523,022,600.00	126,073,344.00	313,310,810.00	165,186,357.00	13,708,500.00	0.00	178,894,857.00	34.20	809,185,989.00	618,279,011.00	33.40	1,232,714,589.00	66.60
	1 Belanja Makanan dan Minuman Rapat	21,000,000.00	7,000,000.00	3,500,000.00	7,000,000.00	2,957,500.00	1,580,000.00	8,355,000.00			8,355,000.00	119.36	4,607,500.00	12,892,500.00	61.39	8,107,500.00	38.61
	2 Belanja Perjalanan Dinas Biasa	1,829,993,600.00	283,947,800.00	609,994,600.00	516,022,600.00	123,115,844.00	311,730,810.00	156,831,357.00	13,708,500.00		170,539,857.00	33.05	804,578,489.00	605,386,511.00	33.08	1,224,607,089.00	66.92
Pengadaan Barang Milik Daerah Penunjang Urusan Pemerinta		1,479,500,000.00	0.00	1,390,000,000.00	89,500,000.00	0.00	59,030,000.00	0.00	123,366,000.00	0.00	123,366,000.00	#DIV/0!	1,297,104,000.00	182,396,000.00	81.67	1,297,104,000.00	87.67
1	Pengadaan Meubel	148,500,000.00	0.00	113,000,000.00	35,500,000.00	0.00	59,030,000.00	0.00	49,500,000.00	0.00	49,500,000.00	139.44	39,970,000.00	108,530,000.00	73.08	39,970,000.00	26.92
	1 Belanja Modal Alat Rumah Tangga Lainnya (Home Use)	57,500,000.00	0.00	57,500,000.00	0.00	0.00	55,185,000.00				-	#DIV/0!	2,315,000.00	55,185,000.00	95.97	2,315,000.00	4.03
	2 Belanja Modal Meja Rapat Pejabat	35,500,000.00	0.00	0.00	35,500,000.00	0.00	0.00				-	-	35,500,000.00	0.00	0.00	35,500,000.00	100.00
	3 Belanja Modal kursi Tamu di Ruangan Pejabat	50,500,000.00	0.00	50,500,000.00	0.00	0.00	0.00		49,500,000.00		49,500,000.00	#DIV/0!	1,000,000.00	49,500,000.00	98.02	1,000,000.00	1.98
	4 Belanja Modal Lemari dan Asrip Pejabat	5,000,000.00	0.00	5,000,000.00	0.00		3,845,000.00				-	#DIV/0!	1,155,000.00	3,845,000.00	76.90	1,155,000.00	23.10
2	Pengadaan Peralatan dan Mesin Lainnya	860,500,000.00	0.00	806,500,000.00	54,000,000.00	0.00	0.00	0.00	73,866,000.00	0.00	73,866,000.00	136.79	786,634,000.00	73,866,000.00	8.58	786,634,000.00	91.42
	1 Belanja Modal Pompa	2,500,000.00		2,500,000.00	0.00	0.00	0.00	0.00			-	#DIV/0!	2,500,000.00	0.00	0.00	2,500,000.00	100.00
	2 Belanja Modal Alat Pendingin	54,000,000.00	0.00	0.00	54,000,000.00	0.00	0.00	0.00			-	-	54,000,000.00	0.00	0.00	54,000,000.00	100.00
	3 Belanja Modal Alat Rumah Tangga Lainnya (Home Use)	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00		5,000,000.00	#DIV/0!	-	5,000,000.00	100.00	-	-
	4 Belanja Modal Alat Studio Lainnya	692,800,000.00	0.00	692,800,000.00	0.00	0.00	0.00	0.00			-	#DIV/0!	692,800,000.00	0.00	0.00	692,800,000.00	100.00
	5 Belanja Modal Komputer Jaringan	86,200,000.00	0.00	86,200,000.00	0.00	0.00	0.00	0.00	48,866,000.00		48,866,000.00	#DIV/0!	37,334,000.00	48,866,000.00	56.69	37,334,000.00	43.31
	6 Belanja Modal Peralatan Komputer Lainnya	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00		20,000,000.00	#DIV/0!	-	20,000,000.00	100.00	-	-
3	Pengadaan Gedung Kantor atau Bangunan Lainnya	470,500,000.00	0.00	470,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	470,500,000.00	0.00	0.00	470,500,000.00	100.00
	1 Belanja Modal Rumah Negara Golongan I	262,500,000.00	0.00	262,500,000.00	0.00	0.00	0.00	0.00			-	#DIV/0!	262,500,000.00	0.00	0.00	262,500,000.00	100.00
	2 Belanja Modal Pagar	208,000,000.00	0.00	208,000,000.00	0.00	0.00	0.00	0.00			-	#DIV/0!	208,000,000.00	0.00	0.00	208,000,000.00	100.00
Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah		2,279,691,354.00	464,450,000.00	652,450,000.00	571,140,000.00	174,452,970.00	575,773,509.00	129,464,947.00	72,249,500.00	0.00	201,714,447.00	30.92	736,099,074.00	951,940,926.00	41.76	1,327,750,428.00	58.24
1	Penyediaan Jasa Surat Menyurat	26,491,354.00	4,050,000.00	7,950,000.00	7,290,000.00	2,065,000.00	7,044,850.00	3,614,500.00	1,749,500.00	0.00	5,364,000.00	73.58	4,816,150.00	14,473,850.00	54.64	12,017,504.00	45.36
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor	4,651,354.00	1,500,000.00	1,000,000.00	1,500,000.00	1,465,000.00	1,035,000.00	1,365,000.00			1,365,000.00	91.00	135,000.00	3,865,000.00	83.09	786,354.00	16.91
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos	1,800,000.00	600,000.00	1,200,000.00	0.00	600,000.00	300,000.00	500,000.00			500,000.00	#DIV/0!	400,000.00	1,400,000.00	77.78	400,000.00	22.22
	3 Belanja Paket/Pengiriman	600,000.00	150,000.00	150,000.00	150,000.00	0.00	0.00	-			-	-	450,000.00	0.00	0.00	600,000.00	100.00
	4 Belanja Kawat/Faksimili/Internet/TV Berlangganan	19,440,000.00	1,800,000.00	5,600,000.00	5,640,000.00	0.00	5,709,850.00	1,749,500.00	1,749,500.00		3,499,000.00	62.04	3,831,150.00	9,208,850.00	47.37	10,231,150.00	52.63
2	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	1,045,200,000.00	258,900,000.00	264,000,000.00	261,600,000.00	172,387,970.00	185,007,557.00	53,454,502.00	0.00	0.00	53,454,502.00	20.43	373,649,971.00	410,850,029.00	39.31	634,349,971.00	60.69
	1 Belanja Tagihan Telepon	63,600,000.00	15,900,000.00	15,900,000.00	15,900,000.00	13,688,524.00	12,399,610.00	4,131,680.00			4,131,680.00	25.99	17,480,186.00	30,219,814.00	47.52	33,380,186.00	52.48
	2 Belanja Tagihan Air	90,000,000.00	22,500,000.00	22,500,000.00	22,500,000.00	20,644,050.00	11,702,700.00	1,364,350.00			1,364,350.00	6.06	33,788,900.00	33,711,100.00	37.46	56,288,900.00	62.54
	3 Belanja Tagihan Listrik	852,000,000.00	213,000,000.00	213,000,000.00	213,000,000.00	131,487,846.00	153,793,697.00	45,588,122.00			45,588,122.00	21.40	308,130,335.00	330,869,665.00	38.83	521,130,335.00	61.17
	4 Belanja Kawat/Faksimili/Internet/TV Berlangganan	39,600,000.00	7,500,000.00	12,600,000.00	10,200,000.00	6,567,550.00	7,111,550.00	2,370,350.00			2,370,350.00	23.24	14,250,550.00	16,049,450.00	40.53	23,550,550.00	59.47

	U R A I A N	REFOCUSING 27/3/21	ANGGARAN TW. I	ANGGARAN TW. II	ANGGARAN TW. III	REALISASI TW I	REALISASI TW II	REALISASI TRIWULAN II					SISA ANGGARAN s.d TW III	TOTAL REALISASI		SISA ANGGARAN	
								JULI	AGUSTUS	SEPTE MBER	JUMLAH REALISASI s.d TW III			TOTAL REALISASI	SISA ANGGARAN		
								Rp.	Rp.	Rp	Rp	%					
	1	3	4	5	6	7	8	9	10	11	12=9+10+11	13 = 12/6*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
Jum	2	91,000,000.00	0.00	91,000,000.00	0.00	0.00	48,070,000.00	0.00	0.00	0.00	0.00	#DIV/0!	42,930,000.00	48,070,000.00	52.82	42,930,000.00	47.18
	1 Belanja Pakaian Dinas KDH/WKDH	91,000,000.00	0.00	91,000,000.00	0.00	0.00	48,070,000.00	-			-	#DIV/0!	42,930,000.00	48,070,000.00	52.82	42,930,000.00	47.18
Jum	3	160,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	80,000,000.00	0.00	0.00	160,000,000.00	100.00
	1 Belanja Medical Check Up	160,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	-			-	#DIV/0!	80,000,000.00	0.00	0.00	160,000,000.00	100.00
Jum	4	2,689,853,000.00	446,730,500.00	689,131,666.00	774,479,665.00	145,388,183.00	198,894,534.00	64,709,958.00	25,215,100.00	0.00	89,925,058.00	11.61	1,476,134,056.00	434,207,775.00	16.14	2,255,645,225.00	83.86
	1 Belanja Makanan dan Minuman Jamuan Tamu	32,175,000.00	8,775,000.00	5,850,000.00	8,775,000.00	1,890,000.00	4,610,000.00	985,000.00			985,000.00	11.23	15,915,000.00	7,485,000.00	23.26	24,690,000.00	76.74
	2 Belanja Jasa Tenaga Keamanan	24,000,000.00		10,000,000.00	6,000,000.00		7,000,000.00	2,000,000.00	2,000,000.00		4,000,000.00	66.67	5,000,000.00	11,000,000.00	45.83	13,000,000.00	54.17
	3 Belanja Jasa Tenaga Sopir	72,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	3,000,000.00	3,000,000.00		6,000,000.00	33.33	30,000,000.00	24,000,000.00	33.33	48,000,000.00	66.67
	4 Belanja Bimbingan Teknis	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	-			-	#DIV/0!	100,000,000.00	0.00	0.00	100,000,000.00	100.00
	5 Belanja Perjalanan Dinas Biasa	2,311,678,000.00	419,955,500.00	555,281,666.00	591,704,665.00	143,498,183.00	169,284,534.00	58,724,958.00	20,215,100.00		78,940,058.00	13.34	1,175,219,056.00	391,722,775.00	16.95	1,919,955,225.00	83.05
	6 Belanja Perjalanan Dinas Biasa-Luar Negeri	150,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00	-			-	-	150,000,000.00	0.00	0.00	150,000,000.00	100.00
Jum	Facilitasi Kerumahtanggaan Sekretariat Daerah	755,000,000.00	172,500,000.00	237,500,000.00	172,500,000.00	40,000,000.00	159,229,700.00	31,750,000.00	11,250,000.00	0.00	43,000,000.00	39.00	340,270,300.00	242,229,700.00	129.08	512,770,300.00	67.92
	1 Penyediaan Kebutuhan Rumah Tangga Kepala Daerah	486,000,000.00	110,250,000.00	155,250,000.00	110,250,000.00	23,000,000.00	134,729,700.00	31,750,000.00	11,250,000.00	0.00	43,000,000.00	39.00	175,020,300.00	200,729,700.00	80.57	285,270,300.00	58.70
	1 Belanja Bahan-Bahan Lainnya	321,000,000.00	69,000,000.00	114,000,000.00	69,000,000.00	23,000,000.00	93,479,700.00	23,000,000.00			23,000,000.00	33.33	112,520,300.00	139,479,700.00	43.45	181,520,300.00	56.55
	2 Belanja Jasa Tenaga Pelayanan Umum	165,000,000.00	41,250,000.00	41,250,000.00	41,250,000.00	0.00	41,250,000.00	8,750,000.00	11,250,000.00		20,000,000.00	48.48	62,500,000.00	61,250,000.00	37.12	103,750,000.00	62.88
Jum	2	254,000,000.00	58,500,000.00	78,500,000.00	58,500,000.00	17,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	156,500,000.00	39,000,000.00	31.85	215,000,000.00	84.65
	1 Belanja Bahan-Bahan Lainnya	224,000,000.00	51,000,000.00	71,000,000.00	51,000,000.00	17,000,000.00	17,000,000.00	-			-	-	139,000,000.00	34,000,000.00	15.18	190,000,000.00	84.82
	2 Belanja Jasa Tenaga Pelayanan Umum	30,000,000.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00	5,000,000.00	-			-	-	17,500,000.00	5,000,000.00	16.67	25,000,000.00	83.33
Jum	3	15,000,000.00	3,750,000.00	3,750,000.00	3,750,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	8,750,000.00	2,500,000.00	16.67	12,500,000.00	83.33
	1 Belanja Jasa Tenaga Pelayanan Umum	15,000,000.00	3,750,000.00	3,750,000.00	3,750,000.00	0.00	2,500,000.00	-			-	-	8,750,000.00	2,500,000.00	16.67	12,500,000.00	83.33
visasi	Penataan Organisasi	831,333,154.00	311,079,072.00	289,343,287.00	177,175,795.00	22,815,000.00	187,358,877.00	54,960,000.00	0.00	0.00	54,960,000.00	18.99	512,464,277.00	265,133,877.00	31.89	566,199,277.00	68.11
	1 Pengelolaan Kelembagaan dan Analisis Jabatan	310,084,944.00	49,313,985.00	118,710,279.00	102,160,680.00	5,925,000.00	35,659,377.00	0.00	0.00	0.00	0.00	0.00	228,600,567.00	41,584,377.00	13.41	268,500,567.00	86.59
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,905,144.00	549,185.00	1,680,279.00	675,680.00	0.00	0.00	-			-	-	2,905,144.00	0.00	0.00	2,905,144.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	14,189,800.00	1,299,800.00	2,690,000.00	300,000.00	0.00	0.00	-			-	-	4,289,800.00	0.00	0.00	14,189,800.00	100.00
	3 Belanja Makanan dan Minuman Rapat	28,300,000.00	3,125,000.00	14,100,000.00	11,075,000.00	1,525,000.00	0.00	-			-	-	26,775,000.00	1,525,000.00	5.39	26,775,000.00	94.61
	4 Belanja Makanan dan Minuman Jamuan Tamu	2,100,000.00	0.00	700,000.00	1,400,000.00	0.00	0.00	-			-	-	2,100,000.00	0.00	0.00	2,100,000.00	100.00
	5 Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	62,000,000.00	0.00	38,000,000.00	24,000,000.00	0.00	0.00	-			-	-	62,000,000.00	0.00	0.00	62,000,000.00	100.00
	6 Belanja Jasa Tenaga Ahli	37,500,000.00	0.00	17,500,000.00	20,000,000.00	0.00	0.00	-			-	-	37,500,000.00	0.00	0.00	37,500,000.00	100.00
	7 Belanja Sewa Kendaraan Bermotor Penumpang	4,400,000.00	0.00	2,200,000.00	2,200,000.00	0.00	0.00	-			-	-	4,400,000.00	0.00	0.00	4,400,000.00	100.00
	8 Belanja Sewa Hotel	7,000,000.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00	-			-	-	7,000,000.00	0.00	0.00	7,000,000.00	100.00
	9 Belanja Perjalanan Dinas Biasa	151,690,000.00	44,340,000.00	38,340,000.00	39,010,000.00	4,400,000.00	35,659,377.00	-			-	-	81,630,623.00	40,059,377.00	26.41	111,630,623.00	73.59
visasi	2	108,290,115.00	30,450,000.00	49,730,000.00	14,275,115.00	600,000.00	35,350,000.00	0.00	0.00	0.00	0.00	0.00	58,505,115.00	35,950,000.00	33.20	72,340,115.00	66.80
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	940,115.00	0.00	500,000.00	440,115.00	0.00	0.00	-			-	-	940,115.00	0.00	0.00	940,115.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	24,650,000.00	24,650,000.00	0.00	0.00	600,000.00	23,000,000.00	-			-	#DIV/0!	1,050,000.00	23,600,000.00	95.74	1,050,000.00	4.26
	3 Belanja Makanan dan Minuman Rapat	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	-			-	#DIV/0!	9,000,000.00	0.00	0.00	9,000,000.00	100.00
	4 Belanja Makanan dan Minuman Jamuan Tamu	280,000.00	0.00	280,000.00	0.00	0.00	0.00	-			-	#DIV/0!	280,000.00	0.00	0.00	280,000.00	100.00
	5 Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	-			-	#DIV/0!	10,000,000.00	0.00	0.00	10,000,000.00	100.00
	6 Belanja Sewa Kendaraan Bermotor Penumpang	880,000.00	0.00	880,000.00	0.00	0.00	0.00	-			-	#DIV/0!	880,000.00	0.00	0.00	880,000.00	100.00
	7 Belanja Sewa Hotel	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	-			-	#DIV/0!	1,400,000.00	0.00	0.00	1,400,000.00	100.00
	8 Belanja Perjalanan Dinas Biasa	61,140,000.00	5,800,000.00	27,670,000.00	13,835,000.00	0.00	12,350,000.00	-			-	-	34,955,000.00	12,350,000.00	20.20	48,790,000.00	79.80
visasi	3	242,396,015.00	104,833,007.00	100,903,008.00	36,660,000.00	4,920,000.00	64,423,500.00	54,960,000.00	0.00	0.00	54,960,000.00	149.92	118,092,515.00	124,303,500.00	51.28	118,092,515.00	48.72

U R A I A N		REFOCUSING 27/3/21	ANGGARAN TW. I	ANGGARAN TW. II	ANGGARAN TW. III	REALISASI TW I	REALISASI TW II	REALISASI TRIWULAN II					SISA ANGGARAN s.d TW III	TOTAL REALISASI		SISA ANGGARAN		
								JULI	AGUSTUS	SEPTE MBER	JUMLAH REALISASI s.d TW III							
											Rp.	Rp.						Rp
1		3	4	5	6	7	8	9	10	11	12=9+10+11	13 = 12/8*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)	
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,406,015.00	703,007.00	703,008.00	0.00	700,000.00	688,000.00	-			-	#DIV/0!	18,015.00	1,388,000.00	98.72	18,015.00	1.28
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	5,700,000.00	1,200,000.00	4,500,000.00	0.00	0.00	499,500.00	300,000.00			300,000.00	#DIV/0!	4,900,500.00	799,500.00	14.03	4,900,500.00	85.97
	3	Belanja Makanan dan Minuman Rapat	29,250,000.00	15,250,000.00	14,000,000.00	0.00	0.00	12,500,000.00	11,100,000.00			11,100,000.00	#DIV/0!	5,650,000.00	23,600,000.00	80.68	5,650,000.00	19.32
	4	Belanja Makanan dan Minuman Jamuan Tamu	420,000.00	280,000.00	140,000.00	0.00	0.00	420,000.00	-			-	#DIV/0!	-	420,000.00	100.00	-	-
	5	Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	47,000,000.00	20,000,000.00	27,000,000.00	0.00	0.00	20,000,000.00	14,000,000.00			14,000,000.00	#DIV/0!	13,000,000.00	34,000,000.00	72.34	13,000,000.00	27.66
	6	Belanja Sewa Kendaraan Bermotor Penumpang	1,760,000.00	0.00	1,760,000.00	0.00	0.00	0.00	-			-	#DIV/0!	1,760,000.00	0.00	0.00	1,760,000.00	100.00
	7	Belanja Sewa Kapal Terbang	13,200,000.00	13,200,000.00	0.00	0.00	0.00	8,836,000.00	-			-	#DIV/0!	4,364,000.00	8,836,000.00	66.94	4,364,000.00	33.06
	8	Belanja Sewa Hotel	7,000,000.00	4,200,000.00	2,800,000.00	0.00	0.00	2,400,000.00	3,150,000.00			3,150,000.00	#DIV/0!	1,450,000.00	5,550,000.00	79.29	1,450,000.00	20.71
	9	Belanja Perjalanan Dinas Biasa	136,660,000.00	50,000,000.00	50,000,000.00	36,660,000.00	4,220,000.00	19,080,000.00	26,410,000.00			26,410,000.00	72.04	86,950,000.00	49,710,000.00	36.37	86,950,000.00	63.63
	4	Koordinasi dan Penyusunan Laporan Kinerja Pemerintah D	170,562,080.00	126,482,080.00	20,000,000.00	24,080,000.00	11,370,000.00	51,926,000.00	0.00	0.00	0.00	0.00	107,266,080.00	63,296,000.00	37.11	107,266,080.00	62.89	
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	602,080.00	602,080.00	0.00	0.00	595,000.00	0.00	-			-	#DIV/0!	7,080.00	595,000.00	98.82	7,080.00	1.18
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	6,260,000.00	6,260,000.00	0.00	0.00	5,660,000.00	0.00	-			-	#DIV/0!	600,000.00	5,660,000.00	90.42	600,000.00	9.58
	3	Belanja Makanan dan Minuman Rapat	30,600,000.00	30,600,000.00	0.00	0.00	500,000.00	10,000,000.00	-			-	#DIV/0!	20,100,000.00	10,500,000.00	34.31	20,100,000.00	65.69
	4	Belanja Makanan dan Minuman Jamuan Tamu	420,000.00	420,000.00	0.00	0.00	0.00	420,000.00	-			-	#DIV/0!	-	420,000.00	100.00	-	-
	5	Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	24,000,000.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	-			-	#DIV/0!	-	24,000,000.00	100.00	-	-
	6	Belanja Sewa Kapal Terbang	13,200,000.00	13,200,000.00	0.00	0.00	0.00	8,836,000.00	-			-	#DIV/0!	4,364,000.00	8,836,000.00	66.94	4,364,000.00	33.06
	7	Belanja Sewa Hotel	1,400,000.00	1,400,000.00	0.00	0.00	0.00	1,200,000.00	-			-	#DIV/0!	200,000.00	1,200,000.00	85.71	200,000.00	14.29
	8	Belanja Perjalanan Dinas Biasa	94,080,000.00	50,000,000.00	20,000,000.00	24,080,000.00	4,615,000.00	7,470,000.00	-			-	-	81,995,000.00	12,085,000.00	12.85	81,995,000.00	87.15
		Pelaksanaan Protokol dan Komunikasi Pimpinan	672,079,857.00	166,780,000.00	188,453,101.00	161,307,100.00	0.00	172,165,775.00	74,998,200.00	13,859,940.00	0.00	88,858,140.00	47.15	255,516,286.00	261,023,915.00	38.84	411,055,942.00	61.16
		1 Fasilitas Keprotokolan	243,556,957.00	74,600,000.00	65,570,201.00	56,300,000.00	0.00	63,934,550.00	16,100,800.00	5,000,000.00	0.00	21,100,800.00	37.48	111,434,851.00	85,035,350.00	34.91	158,521,607.00	65.09
	1	Belanja Bahan-Bahan Bakar dan Pelumas	3,752,500.00	4,750,000.00	0.00	0.00	0.00	699,200.00	-			-	#DIV/0!	4,050,800.00	699,200.00	18.63	3,053,300.00	81.37
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	10,174,457.00	2,400,000.00	1,420,201.00	3,800,000.00	0.00	1,623,500.00	886,000.00			886,000.00	23.32	5,110,701.00	2,509,500.00	24.66	7,664,957.00	75.34
	3	Belanja Jasa Tenaga Pelayanan Umum	60,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	25,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	66.67	10,000,000.00	35,000,000.00	58.33	25,000,000.00	41.67	
	4	Belanja Jasa Tenaga Keamanan	15,000,000.00	9,500,000.00	5,500,000.00	0.00	0.00	3,000,000.00	-			-	#DIV/0!	12,000,000.00	3,000,000.00	20.00	12,000,000.00	80.00
	5	Belanja Sewa Peralatan Personal Computer	5,400,000.00	5,400,000.00	0.00	0.00	0.00	0.00	-			-	#DIV/0!	5,400,000.00	0.00	0.00	5,400,000.00	100.00
	6	Belanja Perjalanan Dinas Biasa	145,530,000.00	35,000,000.00	42,500,000.00	37,500,000.00	0.00	33,611,850.00	6,514,800.00			6,514,800.00	17.37	74,873,350.00	40,126,650.00	27.57	105,403,350.00	72.43
	7	Belanja Modal Peralatan Studio Video dan Film	1,150,000.00	0.00	1,150,000.00	0.00	0.00	0.00	1,150,000.00			1,150,000.00	#DIV/0!	-	1,150,000.00	100.00	-	-
	8	Belanja Modal Alat Studio lainnya	2,550,000.00	2,550,000.00	0.00	0.00	0.00	0.00	2,550,000.00			2,550,000.00	#DIV/0!	-	2,550,000.00	100.00	-	-
		2 Fasilitas Komunikasi Pimpinan	86,270,000.00	12,270,000.00	20,810,000.00	14,200,000.00	0.00	5,290,441.00	18,259,200.00	0.00	0.00	18,259,200.00	128.59	23,730,359.00	23,549,641.00	27.30	62,720,359.00	72.70
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	4,000,000.00	0.00	4,000,000.00		0.00	0.00	-			-	#DIV/0!	4,000,000.00	0.00	0.00	4,000,000.00	100.00
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	24,000,000.00	0.00	0.00		0.00	0.00	-			-	#DIV/0!	-	0.00	0.00	24,000,000.00	100.00
	3	Belanja Tagihan Telepon	16,320,000.00	2,720,000.00	4,080,000.00	4,080,000.00	0.00	5,290,441.00	572,000.00			572,000.00	14.01961	5,017,559.00	5,862,441.00	35.92	10,457,559.00	64.08
	4	Belanja Perjalanan Dinas Biasa	41,950,000.00	9,550,000.00	12,730,000.00	10,120,000.00	0.00	0.00	17,687,200.00			17,687,200.00	174.77	14,712,800.00	17,687,200.00	42.16	24,262,800.00	57.84
		3 Pendokumentasian Tugas Pimpinan	342,252,900.00	79,910,000.00	102,072,900.00	90,807,100.00	0.00	102,940,784.00	40,638,200.00	8,859,940.00	0.00	49,498,140.00	54.51	120,351,076.00	152,438,924.00	44.54	189,813,976.00	55.46
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	103,062,900.00	13,200,000.00	44,362,900.00	29,487,100.00	0.00	45,550,000.00	13,500,000.00			13,500,000.00	45.78	28,000,000.00	59,050,000.00	57.30	44,012,900.00	42.70
	2	Belanja Jasa Tenaga Operator Komputer	34,000,000.00	4,500,000.00	4,500,000.00	12,500,000.00	0.00	0.00	1,500,000.00			1,500,000.00	12.00	20,000,000.00	1,500,000.00	4.41	32,500,000.00	95.59
	3	Belanja Jasa Tenaga Pelayanan Umum	36,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	15,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00	66.67	6,000,000.00	21,000,000.00	58.33	15,000,000.00	41.67	
	4	Belanja Perjalanan Dinas Biasa	169,190,000.00	53,210,000.00	44,210,000.00	39,820,000.00	0.00	42,390,784.00	22,638,200.00	5,859,940.00	28,498,140.00	71.57	66,351,076.00	70,888,924.00	41.90	98,301,076.00	58.10	
												-						
		Program Pemerintahan dan Kesejahteraan Rakyat	20,713,360,284.00	4,135,006,935.00	5,565,432,006.00	7,970,021,972.00	118,623,350.00	4,478,342,750.00	549,780,300.00	2,801,680,000.00	0.00	3,351,460,300.00	60.22	9,722,034,513.00	7,948,426,400.00	38.37	12,764,933,884.00	51.13
		Administrasi Tata Pemerintahan	441,719,086.00	151,322,779.00	186,163,675.00	81,702,632.00	39,895,200.00	99,244,900.00	33,128,000.00	0.00	0.00	33,128,000.00	17.80	246,920,986.00	172,268,100.00	39.00	269,450,986.00	61.00
1	Penataan/Administrasi Pemerintahan		163,177,947.00	53,142,779.00	75,492,823.00	17,332,345.00	18,539,500.00	12,260,800.00	25,438,000.00	0.00	0.00	25,438,000.00	146.77	89,729,647.00	56,238,300.00	34.46	106,939,647.00	65.54

U R A I A N		REFOCUSsing 27/3/21	ANGGARAN TW. I	ANGGARAN TW. II	ANGGARAN TW. III	REALISASI TW I	REALISASI TW II	REALISASI TRIWULAN II					SISA ANGGARAN s.d TW III	TOTAL REALISASI		SISA ANGGARAN		
								JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI s.d TW III							
											Rp.	Rp.						Rp
1		3	4	5	6	7	8	9	10	11	12=9+10+11	13 = 12/8*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)	
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,307,947.00	1,807,779.00	1,772,823.00	882,345.00	844,500.00	889,300.00	1,729,000.00			1,729,000.00	195.96	1,000,147.00	3,462,800.00	65.24	1,845,147.00	34.76
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,720,000.00	1,230,000.00	1,230,000.00	630,000.00	630,000.00	609,900.00	1,167,000.00			1,167,000.00	185.24	683,100.00	2,406,900.00	64.70	1,313,100.00	35.30
	3	Belanja Makanan dan Minuman Rapat	27,020,000.00	8,575,000.00	7,000,000.00	5,810,000.00	455,000.00	400,000.00	2,300,000.00			2,300,000.00	39.59	18,230,000.00	3,155,000.00	11.68	23,865,000.00	88.32
	4	Belanja Makanan dan Minuman Jamuan Tamu	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	-			-	#DIV/0!	1,400,000.00	0.00	0.00	1,400,000.00	100.00
	5	Belanja Perjalanan Dinas Biasa	125,730,000.00	41,530,000.00	64,090,000.00	10,010,000.00	16,610,000.00	10,361,600.00	20,242,000.00			20,242,000.00	202.22	68,416,400.00	47,213,600.00	37.55	78,516,400.00	62.45
	2	Pengeloan Administrasi Kewilayahan	95,692,716.00	25,660,000.00	38,082,716.00	26,630,000.00	0.00	23,506,000.00	6,940,000.00	0.00	0.00	6,940,000.00	26.06	59,926,716.00	30,446,000.00	31.82	65,246,716.00	68.18
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	912,716.00	0.00	462,716.00	450,000.00	0.00	0.00	-			-	-	912,716.00	0.00	0.00	912,716.00	100.00
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	12,900,000.00	12,000,000.00	300,000.00	300,000.00	0.00	0.00	-			-	-	12,600,000.00	0.00	0.00	12,900,000.00	100.00
	3	Belanja Makanan dan Minuman Rapat	20,650,000.00	0.00	10,500,000.00	8,400,000.00	0.00	0.00	-			-	-	18,900,000.00	0.00	0.00	20,650,000.00	100.00
	4	Belanja Perjalanan Dinas Biasa	61,230,000.00	13,660,000.00	26,820,000.00	17,480,000.00	0.00	23,506,000.00	6,940,000.00			6,940,000.00	39.70	27,514,000.00	30,446,000.00	49.72	30,784,000.00	50.28
	3	Fasilitasi Pelaksanaan Otonomi Daerah	182,848,423.00	72,520,000.00	72,588,136.00	37,740,287.00	21,355,700.00	63,478,100.00	750,000.00	0.00	0.00	750,000.00	1.99	97,264,623.00	85,583,800.00	46.81	97,264,623.00	53.19
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,868,423.00	2,000,000.00	1,308,136.00	2,560,287.00	1,965,900.00	935,700.00	-			-	-	2,966,823.00	2,901,600.00	49.44	2,966,823.00	50.56
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	14,950,000.00	11,250,000.00	1,000,000.00	2,700,000.00	1,549,800.00	10,630,000.00	-			-	-	2,770,200.00	12,179,800.00	81.47	2,770,200.00	18.53
	3	Belanja Makanan dan Minuman Rapat	8,750,000.00	4,200,000.00	2,800,000.00	1,750,000.00	3,350,000.00	700,000.00	750,000.00			750,000.00	42.86	3,950,000.00	4,800,000.00	54.86	3,950,000.00	45.14
	4	Belanja Makanan dan Minuman Jamuan Tamu	900,000.00	0.00	0.00	900,000.00	0.00	0.00	-			-	-	900,000.00	0.00	0.00	900,000.00	100.00
	5	Belanja Jasa Iklan,/Reklame, Film, dan Pemotretan	32,000,000.00	0.00	32,000,000.00	0.00	0.00	32,000,000.00	-			-	#DIV/0!	-	32,000,000.00	100.00	-	-
	6	Belanja Sewa Hotel	1,400,000.00	0.00	0.00	1,400,000.00	0.00	0.00	-			-	-	1,400,000.00	0.00	0.00	1,400,000.00	100.00
	7	Belanja Perjalanan Dinas Biasa	118,980,000.00	55,070,000.00	35,480,000.00	28,430,000.00	14,490,000.00	19,212,400.00	-			-	-	85,277,600.00	33,702,400.00	28.33	85,277,600.00	71.67
		Pelaksanaan Kebijakan Kesejahteraan Rakyat	19,783,741,237.00	3,907,353,883.00	5,253,799,406.00	7,676,518,709.00	35,717,250.00	4,281,903,800.00	451,938,700.00	2,765,450,000.00	0.00	3,217,388,700.00	61.24	9,302,662,248.00	7,535,009,750.00	38.09	12,248,731,487.00	61.91
	1	Fasilitasi Pengelolaan Bina Mental Spiritual	19,728,442,587.00	3,887,171,000.00	5,236,241,523.00	7,658,960,825.00	18,014,950.00	4,281,903,800.00	444,000,000.00	2,765,450,000.00	0.00	3,209,450,000.00	41.90	9,273,004,598.00	7,509,368,750.00	38.06	12,219,073,837.00	61.94
	1	Belanja Bahan-Bahan Bakar dan Pelumas	9,901,500.00	5,842,500.00	4,059,000.00	0.00	0.00	2,900,000.00	-			-	#DIV/0!	7,001,500.00	2,900,000.00	29.29	7,001,500.00	70.71
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	6,509,239.00	2,000,000.00	2,000,000.00	2,000,000.00	500,000.00	1,478,000.00	-			-	-	4,022,000.00	1,978,000.00	30.39	4,531,239.00	69.61
	3	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	20,694,000.00	8,338,500.00	9,538,500.00	717,000.00	1,200,000.00	4,600,000.00	-			-	-	12,794,000.00	5,800,000.00	28.03	14,894,000.00	71.97
	4	Belanja Makanan dan Minuman Rapat	10,325,000.00	2,100,000.00	4,137,500.00	4,087,500.00	0.00	2,450,000.00	-			-	-	7,875,000.00	2,450,000.00	23.73	7,875,000.00	76.27
	5	Belanja Makanan dan Minuman Jamuan Tamu	174,650,000.00	80,000,000.00	72,810,000.00	11,840,000.00	5,440,000.00	55,165,000.00	-			-	-	104,045,000.00	60,605,000.00	34.70	114,045,000.00	65.30
	6	Belanja Pakaian Jas/Safari	85,300,000.00	76,300,000.00	9,000,000.00	0.00	0.00	65,800,000.00	-			-	#DIV/0!	19,500,000.00	65,800,000.00	77.14	19,500,000.00	22.86
	7	Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	107,250,000.00	107,250,000.00	0.00	0.00	0.00	92,000,000.00	-			-	#DIV/0!	15,250,000.00	92,000,000.00	85.78	15,250,000.00	14.22
	8	Honorarium Rohaniawan	6,748,300,000.00	11,500,000.00	1,803,550,000.00	3,287,400,000.00	5,000,000.00	1,641,350,000.00	-	1,625,850,000.00		1,625,850,000.00	49.46	1,830,250,000.00	3,272,200,000.00	48.49	3,476,100,000.00	51.51
	9	Belanja Jasa Tenaga Keamanan	19,440,000.00	0.00	9,720,000.00	9,720,000.00	0.00	0.00	9,720,000.00			-	-	19,440,000.00	0.00	0.00	19,440,000.00	100.00
	10	Belanja Sewa Kendaraan Bermotor Penumpang	157,040,000.00	46,640,000.00	55,400,000.00	55,000,000.00	0.00	31,680,000.00	-			-	-	125,360,000.00	31,680,000.00	20.17	125,360,000.00	79.83
	11	Belanja Sewa Kendaraan Bermotor Angkutan Barang	9,000,000.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00	-			-	-	9,000,000.00	0.00	0.00	9,000,000.00	100.00
	12	Belanja Sewa Alat Angkutan Bermotor Udara Lainnya	30,200,000.00	0.00	15,600,000.00	10,000,000.00	0.00	0.00	-			-	-	25,600,000.00	0.00	0.00	30,200,000.00	100.00
	13	Belanja Sewa Alat Kantor Lainnya	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	-			-	#DIV/0!	10,500,000.00	0.00	0.00	10,500,000.00	100.00
	14	Belanja Sewa Hotel	126,200,000.00	122,000,000.00	1,500,000.00	1,500,000.00	0.00	101,000,000.00	-			-	-	24,000,000.00	101,000,000.00	80.03	25,200,000.00	19.97
	15	Belanja Perjalanan Dinas Biasa	261,280,000.00	65,200,000.00	73,000,000.00	101,270,000.00	5,874,950.00	52,480,800.00	-			-	-	181,114,250.00	58,355,750.00	22.33	202,924,250.00	77.67
	16	Belanja Hadiah yang Bersifat Pe Perlombaan	247,400,000.00	230,000,000.00	8,700,000.00	8,700,000.00	0.00	36,000,000.00	-			-	-	211,400,000.00	36,000,000.00	14.55	211,400,000.00	85.45
	17	Belanja Penghargaan atas Suaru Prestasi	1,390,000,000.00	130,000,000.00	0.00	0.00	0.00	100,000,000.00	-			-	#DIV/0!	30,000,000.00	100,000,000.00	7.19	1,290,000,000.00	92.81
	18	Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan	10,314,452,848.00	3,000,000,000.00	3,152,226,523.00	4,162,226,325.00	0.00	2,095,000,000.00	444,000,000.00	1,139,600,000.00		1,583,600,000.00	38.05	6,635,852,848.00	3,678,600,000.00	35.66	6,635,852,848.00	64.34
	2	Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terk	55,298,650.00	20,182,883.00	17,557,883.00	17,557,884.00	17,702,300.00	0.00	7,938,700.00	0.00	0.00	7,938,700.00	45.21	29,657,650.00	25,641,000.00	46.37	29,657,650.00	53.63
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,463,650.00	487,883.00	487,883.00	487,884.00	445,000.00	0.00	681,000.00			681,000.00	139.58	337,650.00	1,126,000.00	76.93	337,650.00	23.07

U R A I A N	REFOCUSING 27/3/21	ANGGARAN TW. I	ANGGARAN TW. II	ANGGARAN TW. III	REALISASI TW I	REALISASI TW II	REALISASI TRIWULAN II					SISA ANGGARAN s.d TW III	TOTAL REALISASI		SISA ANGGARAN	
							JULI	AGUSTUS	SEPTE MBER	JUMLAH REALISASI s.d TW III						
							Rp.	Rp.	Rp	Rp	%					
1	3	4	5	6	7	8	9	10	11	12=9+10+11	13 = 12/8*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
2 Pengendalian dan Distribusi Perekonomian	103,126,427.00	12,416,500.00	13,217,100.00	30,396,500.00	0.00	22,432,250.00	0.00	0.00	0.00	0.00	0.00	33,597,850.00	22,432,250.00	21.75	80,694,177.00	78.25
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,221,427.00	800,000.00	816,100.00	800,000.00	0.00	1,307,700.00	-			-	-	1,108,400.00	1,307,700.00	40.59	1,913,727.00	59.41
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,985,000.00	596,500.00	896,000.00	596,500.00	0.00	1,148,100.00	-			-	-	940,900.00	1,148,100.00	38.46	1,836,900.00	61.54
3 Belanja Makanan dan Minuman Rapat	3,420,000.00	0.00	525,000.00	0.00	0.00	0.00	-			-	#DIV/0!	525,000.00	0.00	0.00	3,420,000.00	100.00
4 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	12,500,000.00	0.00	0.00	0.00	0.00	0.00	-			-	#DIV/0!	-	0.00	0.00	12,500,000.00	100.00
5 Belanja Perjalanan Dinas Biasa	81,000,000.00	11,020,000.00	10,980,000.00	29,000,000.00	0.00	19,976,450.00	-			-	-	31,023,550.00	19,976,450.00	24.66	61,023,550.00	75.34
3 Perencanaan dan Pengawasan Ekonomi Mikro Kecil	35,043,195.00	15,347,500.00	9,279,695.00	8,258,500.00	0.00	17,286,300.00	0.00	0.00	0.00	0.00	0.00	15,599,395.00	17,286,300.00	160.10	17,756,895.00	50.67
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,675,195.00	668,000.00	670,195.00	669,000.00	0.00	1,332,300.00	-			-	-	674,895.00	1,332,300.00	49.80	1,342,895.00	50.20
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	708,000.00	177,000.00	177,000.00	177,000.00	0.00	354,000.00	-			-	-	177,000.00	354,000.00	50.00	354,000.00	50.00
3 Belanja Makanan dan Minuman Rapat	5,790,000.00	1,582,500.00	1,312,500.00	1,582,500.00	0.00	0.00	-			-	-	4,477,500.00	0.00	0.00	5,790,000.00	100.00
4 Belanja Perjalanan Dinas Biasa	25,870,000.00	12,920,000.00	7,120,000.00	5,830,000.00	0.00	15,600,000.00	-			-	-	10,270,000.00	15,600,000.00	60.30	10,270,000.00	39.70
Pelaksanaan Administrasi Pembangunan	93,660,488.00	18,357,500.00	13,677,500.00	29,605,237.00	0.00	13,140,000.00	0.00	0.00	0.00	0.00	0.00	48,500,237.00	13,140,000.00	106.91	80,520,488.00	85.97
1 Pengendalian dan Evaluasi Program Pembangunan	44,872,751.00	11,657,500.00	8,727,500.00	12,417,500.00	0.00	8,083,250.00	0.00	0.00	0.00	0.00	0.00	24,719,250.00	8,083,250.00	18.01	36,789,501.00	81.99
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,312,751.00	700,000.00	900,000.00	1,000,000.00	0.00	1,593,200.00	-			-	-	1,006,800.00	1,593,200.00	48.09	1,719,551.00	51.91
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,250,000.00	562,500.00	562,500.00	562,500.00	0.00	850,050.00	-			-	-	837,450.00	850,050.00	37.78	1,399,950.00	62.22
3 Belanja Makanan dan Minuman Rapat	7,700,000.00	1,925,000.00	1,925,000.00	1,925,000.00	0.00	3,675,000.00	-			-	-	2,100,000.00	3,675,000.00	47.73	4,025,000.00	52.27
4 Belanja Perjalanan Dinas Biasa	31,610,000.00	8,470,000.00	5,340,000.00	8,930,000.00	0.00	1,965,000.00	-			-	-	20,775,000.00	1,965,000.00	6.22	29,645,000.00	93.78
2 Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembangunan	48,787,737.00	6,700,000.00	4,950,000.00	17,187,737.00	0.00	5,056,750.00	0.00	0.00	0.00	0.00	0.00	23,780,987.00	5,056,750.00	88.90	43,730,987.00	89.64
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	4,937,737.00	1,450,000.00	850,000.00	1,787,737.00	0.00	2,289,550.00	-			-	-	1,798,187.00	2,289,550.00	46.37	2,648,187.00	53.63
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,450,000.00	450,000.00	600,000.00	1,200,000.00	0.00	1,042,200.00	-			-	-	1,207,800.00	1,042,200.00	30.21	2,407,800.00	69.79
3 Belanja Makanan dan Minuman Rapat	14,000,000.00	0.00	3,500,000.00	7,000,000.00	0.00	1,725,000.00	-			-	-	8,775,000.00	1,725,000.00	12.32	12,275,000.00	87.68
4 Belanja Perjalanan Dinas Biasa	26,400,000.00	4,800,000.00	0.00	7,200,000.00	0.00	0.00	-			-	-	12,000,000.00	0.00	0.00	26,400,000.00	100.00
Pengelolaan Pengadaan Barang dan Jasa	899,949,606.00	205,709,000.00	259,778,000.00	239,688,500.00	24,380,000.00	135,196,500.00	118,469,000.00	35,760,000.00	0.00	154,229,000.00	136.33	391,370,000.00	313,805,500.00	366.51	586,144,106.00	65.13
1 Pengelolaan Pengadaan Barang dan Jasa	190,741,407.00	39,565,000.00	71,659,000.00	58,612,000.00	17,870,000.00	13,719,000.00	7,695,000.00	35,760,000.00	0.00	43,455,000.00	74.14	94,792,000.00	75,044,000.00	246.31	115,697,407.00	60.66
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	8,221,407.00	2,466,000.00	2,466,000.00	2,466,000.00	0.00	2,382,000.00	2,280,000.00			2,280,000.00	92.46	2,736,000.00	4,662,000.00	56.71	3,559,407.00	43.29
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,650,000.00	330,000.00	495,000.00	495,000.00	0.00	330,000.00	465,000.00			465,000.00	93.94	525,000.00	795,000.00	48.18	855,000.00	51.82
3 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	1,200,000.00	300,000.00	360,000.00	360,000.00	0.00	297,000.00	-			-	-	723,000.00	297,000.00	24.75	903,000.00	75.25
4 Belanja Makanan dan Minuman Rapat	20,950,000.00	4,275,000.00	6,200,000.00	8,125,000.00	0.00	1,500,000.00	4,200,000.00			4,200,000.00	51.69	12,900,000.00	5,700,000.00	27.21	15,250,000.00	72.79
5 Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan	9,000,000.00	2,250,000.00	2,250,000.00	2,250,000.00	0.00	3,750,000.00	750,000.00			750,000.00	33.33	2,250,000.00	4,500,000.00	50.00	4,500,000.00	50.00
6 Belanja Perjalanan Dinas Biasa	149,720,000.00	29,944,000.00	59,888,000.00	44,916,000.00	17,870,000.00	5,460,000.00	-	35,760,000.00		35,760,000.00	79.62	75,658,000.00	59,090,000.00	39.47	90,630,000.00	60.53
2 Pengelolaan Layanan Pengadaan secara Elektronik	683,195,543.00	149,625,836.00	185,105,836.00	178,123,336.00	6,510,000.00	120,409,500.00	110,774,000.00	-	-	110,774,000.00	62.19	275,161,508.00	237,693,500.00	34.79	445,502,043.00	65.21
1 Belanja Bahan-Bahan Lainnya	863,400.00	287,800.00	287,800.00	287,800.00	-	-	-			-	-	863,400.00	0.00	0.00	863,400.00	100.00
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,714,143.00	928,536.00	928,536.00	928,536.00	-	918,000.00	817,000.00			817,000.00	87.99	1,050,608.00	1,735,000.00	46.71	1,979,143.00	53.29
3 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	4,298,000.00	1,074,500.00	1,074,500.00	1,074,500.00	-	1,074,500.00	975,000.00			975,000.00	90.74	1,174,000.00	2,049,500.00	47.68	2,248,500.00	52.32
4 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	4,030,000.00	1,007,500.00	1,007,500.00	1,007,500.00	-	257,000.00	-			-	-	2,765,500.00	257,000.00	6.38	3,773,000.00	93.62
5 Belanja Makanan dan Minuman Rapat	33,250,000.00	11,812,500.00	11,812,500.00	4,830,000.00	-	-	600,000.00			600,000.00	12.42	27,855,000.00	600,000.00	1.80	32,650,000.00	98.20
6 Belanja Makanan dan Minuman Jamuan Tamu	1,000,000.00	-	500,000.00	500,000.00	-	-	-			-	-	1,000,000.00	0.00	0.00	1,000,000.00	100.00
7 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	24,000,000.00	11,250,000.00	4,250,000.00	4,250,000.00	-	-	-			-	-	19,750,000.00	0.00	0.00	24,000,000.00	100.00

U R A I A N		REFOCUSING 27/3/21	ANGGARAN TW. I	ANGGARAN TW. II	ANGGARAN TW. III	REALISASI TW I	REALISASI TW II	REALISASI TRIWULAN II					SISA ANGGARAN s.d TW III	TOTAL REALISASI		SISA ANGGARAN	
								JULI	AGUSTUS	SEPTE MBER	JUMLAH REALISASI s.d TW III						
								Rp.	Rp.	Rp	Rp	%	Rp.	%	(Rp.)	%	
1		3	4	5	6	7	8	9	10	11	12=9+10+11	13 = 12/8*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
	8 Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan	54,000,000.00	9,000,000.00	13,500,000.00	13,500,000.00	-	18,000,000.00	3,000,000.00			3,000,000.00	22.22	15,000,000.00	21,000,000.00	38.89	33,000,000.00	61.11
	9 Belanja Kawat/Faksimile/Internet/TV Berlangganan	199,800,000.00	34,000,000.00	51,000,000.00	51,000,000.00	-	-	66,600,000.00			66,600,000.00	130.59	69,400,000.00	66,600,000.00	33.33	133,200,000.00	66.67
	10 Belanja Sewa Kendaraan Bermotor Penumpang	1,760,000.00	-	880,000.00	880,000.00	-	-	-			-	-	1,760,000.00	0.00	0.00	1,760,000.00	100.00
	11 Belanja Sewa Komputer Jaringan	199,800,000.00	36,000,000.00	54,000,000.00	54,000,000.00	-	83,160,000.00	16,632,000.00			16,632,000.00	30.80	44,208,000.00	99,792,000.00	49.95	100,008,000.00	50.05
	12 Belanja Sewa Hotel	3,200,000.00	-	1,600,000.00	1,600,000.00	-	-	-			-	-	3,200,000.00	0.00	0.00	3,200,000.00	100.00
	13 Belanja Pemeliharaan Komputer-Komputer Unit-KomputerJaringanr	62,000,000.00	15,500,000.00	15,500,000.00	15,500,000.00	-	17,000,000.00	17,000,000.00			17,000,000.00	109.68	12,500,000.00	34,000,000.00	54.84	28,000,000.00	45.16
	14 Belanja Perjalanan Dinas Biasa	91,480,000.00	28,765,000.00	28,765,000.00	28,765,000.00	6,510,000.00	-	5,150,000.00			5,150,000.00	17.90	74,635,000.00	11,660,000.00	12.75	79,820,000.00	87.25
3	Pembinaan dan Advokasi Barngdan Jasa	26,012,656.00	16,518,164.00	3,013,164.00	2,953,164.00	0.00	1,068,000.00	0.00	0.00	0.00	0.00	0.00	21,416,492.00	1,068,000.00	85.40	24,944,656.00	95.89
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,372,656.00	343,164.00	343,164.00	343,164.00	0.00	343,000.00	-			-	-	686,492.00	343,000.00	24.99	1,029,656.00	75.01
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,200,000.00	750,000.00	0.00	0.00	0.00	725,000.00	-			-	#DIV/0!	25,000.00	725,000.00	60.42	475,000.00	39.58
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	120,000.00	180,000.00	0.00	0.00	0.00	0.00	-			-	#DIV/0!	180,000.00	0.00	0.00	120,000.00	100.00
	4 Belanja Makanan dan Minuman Rapat	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	-			-	#DIV/0!	3,500,000.00	0.00	0.00	3,500,000.00	100.00
	5 Belanja Makanan dan Minuman Jamuan Tamu	250,000.00	125,000.00	0.00	0.00	0.00	0.00	-			-	#DIV/0!	125,000.00	0.00	0.00	250,000.00	100.00
	6 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	7,250,000.00	7,250,000.00	0.00	0.00	0.00	0.00	-			-	#DIV/0!	7,250,000.00	0.00	0.00	7,250,000.00	100.00
	7 Belanja Sewa Kendaraan Bermotor Penumpang	440,000.00	440,000.00	0.00	0.00	0.00	0.00	-			-	#DIV/0!	440,000.00	0.00	0.00	440,000.00	100.00
	8 Belanja Sewa Hotel	800,000.00	800,000.00	0.00	0.00	0.00	0.00	-			-	#DIV/0!	800,000.00	0.00	0.00	800,000.00	100.00
	9 Belanja Perjalanan Dinas Biasa	11,080,000.00	3,130,000.00	2,670,000.00	2,610,000.00	0.00	0.00	-			-	-	8,410,000.00	0.00	0.00	11,080,000.00	100.00

PPK SKPD

SARLINA, S.E
Nip. 19830526 200902 2 008

Malili, 9 Agustus 2021
KA. BAGIAN PERENCANAAN DAN KEUANGAN

DRS. ZAENAL
Nip. 19700708 199402 1 001

PEMERINTAH KABUPATEN LUWU TIMUR

SEKRETARIAT DAERAH

LAPORAN REALISASI ANGGARAN TAHUN 2021

	U R A I A N	ANGGARAN POKOK	ANGGARAN TW. I	REALISASI TRIWULAN I					TOTAL REALISASI		SISA ANGGARAN		
				JANUARI	FEBRUARI	MARET	JUMLAH REALISASI TW I						SISA ANGGARAN TW I
				Rp.	Rp.	Rp.	Rp.	%	Rp.	%	Rp.	%	(Rp.)
	1	2	3	4	5	6	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)
Pro keg Umur 1	BELANJA	52,523,582,794.00	11,008,066,369.00	354,064,668.00	350,746,805.00	1,241,026,964.00	1,945,838,437.00	17.68	9,062,227,932.00	1,945,838,437.00	3.70	50,577,744,357.00	96.30
	Program Penunjang Urusan Pemerintahan Daerah	26,245,471,887.00	6,613,253,934.00	354,064,668.00	350,746,805.00	1,098,023,614.00	1,802,835,087.00	27.26	4,810,418,847.00	1,802,835,087.00	6.87	24,442,636,800.00	93.13
	Perencanaan, Penganggaran dan Evaluasi Kinerja Perangkat Daerah	153,491,111.00	16,915,000.00	0.00	0.00	3,789,250.00	3,789,250.00	22.40	13,125,750.00	3,789,250.00	2.47	149,701,861.00	97.53
	1 Penyusunan Dokumen Perencanaan Perangkat Daerah	46,998,194.00	10,990,000.00	0.00	0.00	1,894,000.00	1,894,000.00	17.23	9,096,000.00	1,894,000.00	4.03	45,104,194.00	95.97
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,418,194.00	950,000.00	-		950,000.00	950,000.00	100.00	-	950,000.00	39.29	1,468,194.00	60.71
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	4,650,000.00	1,100,000.00			944,000.00	944,000.00	85.82	156,000.00	944,000.00	20.30	3,706,000.00	79.70
	3 Belanja Makanan dan Minuman Rapat	9,450,000.00	3,150,000.00			-	-	-	3,150,000.00	0.00	0.00	9,450,000.00	100.00
	4 Belanja Perjalanan Dinas Biasa	30,480,000.00	5,790,000.00			-	-	-	5,790,000.00	0.00	0.00	30,480,000.00	100.00
	Umur 2	2 Koordinasi dan Penyusunan Dokumen RKA-SKPD	24,998,177.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	24,998,177.00
Umur 3	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,898,177.00	0.00	-	-	-	-	#DIV/0!	-	0.00	0.00	2,898,177.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,500,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	3,500,000.00	100.00
	3 Belanja Makanan dan Minuman Rapat	7,000,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	7,000,000.00	100.00
	4 Belanja Perjalanan Dinas Biasa	11,600,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	11,600,000.00	100.00
	3 Koordinasi dan Penyusunan DPA-SKPD	19,996,685.00	1,700,000.00	0.00	0.00	1,235,250.00	1,235,250.00	72.66	464,750.00	1,235,250.00	6.18	18,761,435.00	93.82
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,536,685.00	700,000.00			697,000.00	697,000.00	99.57	3,000.00	697,000.00	45.36	839,685.00	54.64
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetakr	4,250,000.00	1,000,000.00		-	538,250.00	538,250.00	53.83	461,750.00	538,250.00	12.66	3,711,750.00	87.34
	3 Belanja Perjalanan Dinas Biasa	14,210,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	14,210,000.00	100.00
Umur 4	4 Evaluasi Konerja Perangkat Daerah	61,498,055.00	4,225,000.00	0.00	0.00	660,000.00	660,000.00	15.62	3,565,000.00	660,000.00	1.07	60,838,055.00	98.93
keg Umur 5	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,118,055.00	700,000.00			660,000.00	660,000.00	94.29	40,000.00	660,000.00	31.16	1,458,055.00	68.84
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	4,700,000.00	1,425,000.00			-	-	-	1,425,000.00	0.00	0.00	4,700,000.00	100.00
	3 Belanja Makanan dan Minuman Rapat	12,600,000.00	2,100,000.00			-	-	-	2,100,000.00	0.00	0.00	12,600,000.00	100.00
	4 Belanja Perjalanan Dinas Biasa	42,080,000.00	-			-	-	#DIV/0!	-	0.00	0.00	42,080,000.00	100.00
	Administrasi Keuangan Perangkat Daerah	9,903,784,280.00	3,844,370,350.00	341,999,160.00	338,681,297.00	345,601,460.00	1,026,281,917.00	26.70	2,818,088,433.00	1,026,281,917.00	10.36	8,877,502,363.00	89.64
	1 Penyediaan Gaji dan Tunjangan ASN	9,847,140,876.00	3,836,370,350.00	341,999,160.00	338,681,297.00	344,612,460.00	1,025,292,917.00	26.73	2,811,077,433.00	1,025,292,917.00	10.41	8,821,847,959.00	89.59
	1 Belanja Gaji Pokok PNS	3,681,206,209.00	1,472,482,484.00	255,359,600.00	252,698,900.00	257,499,800.00	765,558,300.00	51.99	706,924,184.00	765,558,300.00	20.80	2,915,647,909.00	79.20
	2 Belanja Tunjangan Keluarga PNS	356,086,830.00	142,434,732.00	25,348,168.00	25,020,948.00	25,653,142.00	76,022,258.00	53.37	66,412,474.00	76,022,258.00	21.35	280,064,572.00	78.65
	3 Belanja Tunjangan Jabatan PNS	541,188,449.00	216,475,379.00	37,540,000.00	37,540,000.00	37,540,000.00	112,620,000.00	52.02	103,855,379.00	112,620,000.00	20.81	428,568,449.00	79.19
4 Belanja Tunjangan Fungsional PNS	97,300,000.00	38,920,000.00	7,160,000.00	6,975,000.00	7,160,000.00	21,295,000.00	54.71	17,625,000.00	21,295,000.00	21.89	76,005,000.00	78.11	
5 Belanja Tunjangan Beras PNS	166,000,255.00	66,400,102.00	15,859,980.00	15,715,140.00	16,004,820.00	47,579,940.00	71.66	18,820,162.00	47,579,940.00	28.66	118,420,315.00	71.34	
6 Belanja Tunjangan PPh/Tunjangan Khusus PNS	18,159,480.00	7,263,792.00	727,458.00	727,458.00	750,791.00	2,205,707.00	30.37	5,058,085.00	2,205,707.00	12.15	15,953,773.00	87.85	
7 Belanja Pembulatan Gaji PNS	49,653.00	19,861.00	3,954.00	3,851.00	3,907.00	11,712.00	58.97	8,149.00	11,712.00	23.59	37,941.00	76.41	
8 Tambahan Penghasilan Berdasarkan Beban Kerja PNS	4,296,460,000.00	1,718,584,000.00	-	-	-	-	-	1,718,584,000.00	0.00	0.00	4,296,460,000.00	100.00	
9 Belanja Honorarium Penanggungjawaban Pengelola Keuangan	122,160,000.00	30,540,000.00	-	-	-	-	-	30,540,000.00	0.00	0.00	122,160,000.00	100.00	

U R A I A N		ANGGARAN POKOK	ANGGARAN TW. I	REALISASI TRIWULAN I					TOTAL REALISASI		SISA ANGGARAN		
				JANUARI	FEBRUARI	MARET	JUMLAH REALISASI TW I						SISA ANGGARAN TW I
				Rp.		Rp.	Rp.	Rp	Rp	%			
1		2	3	4	5	6	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)
	10 Belanja Honorarium Perangkat Unit Kerja Pengadaan Barang dan Jasa (UKPBJ)	568,530,000.00	143,250,000.00	-	-	-	-	-	143,250,000.00	0.00	0.00	568,530,000.00	100.00
2	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulan	56,643,404.00	8,000,000.00	0.00	0.00	989,000.00	989,000.00	12.36	7,011,000.00	989,000.00	1.75	55,654,404.00	98.25
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,870,404.00	1,000,000.00			989,000.00	989,000.00	98.90	11,000.00	989,000.00	16.85	4,881,404.00	83.15
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	5,653,000.00	1,000,000.00			-	-	-	1,000,000.00	0.00	0.00	5,653,000.00	100.00
	3 Belanja Makanan dan Minuman Rapat	8,750,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	8,750,000.00	100.00
	4 Belanja Perjalanan Dinas Biasa	36,370,000.00	6,000,000.00			-	-	-	6,000,000.00	0.00	0.00	36,370,000.00	100.00
Administrasi Barang Milik Daerah pada Perangkat Daerah		113,921,042.00	11,455,000.00	0.00	0.00	1,254,600.00	1,254,600.00	10.95	10,200,400.00	1,254,600.00	1.10	112,666,442.00	98.90
1	Penatausahaan Barang Milik Daerah pada SKPD	113,921,042.00	11,455,000.00	0.00	0.00	1,254,600.00	1,254,600.00	10.95	10,200,400.00	1,254,600.00	1.10	112,666,442.00	98.90
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,891,042.00	1,500,000.00			543,000.00	543,000.00	36.20	957,000.00	543,000.00	13.96	3,348,042.00	86.04
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,250,000.00	900,000.00			711,600.00	711,600.00	79.07	188,400.00	711,600.00	21.90	2,538,400.00	78.10462
	3 Belanja Makanan dan Minuman Rapat	6,300,000.00	1,575,000.00			-	-	-	1,575,000.00	0.00	0.00	6,300,000.00	100
	4 Belanja Perjalanan Dinas Biasa	100,480,000.00	7,480,000.00			-	-	-	7,480,000.00	0.00	0.00	100,480,000.00	100
Administrasi Kepegawaian Perangkat Daerah		273,308,620.00	60,028,620.00	0.00	0.00	2,249,800.00	2,249,800.00	3.75	57,778,820.00	2,249,800.00	0.82	271,058,820.00	99.18
1	Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya	102,350,000.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	102,350,000.00	100.00
	1 Belanja Pakaian Dinas Harian (PDH)	73,600,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	73,600,000.00	100.00
	2 Belanja Pakaian Sipil Resmi (PSR)	28,750,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	28,750,000.00	100.00
2	Pendataan dan Pengolahan Administrasi Kepegawaian	50,708,620.00	34,808,620.00	0.00	0.00	2,249,800.00	2,249,800.00	6.46	32,558,820.00	2,249,800.00	4.44	48,458,820.00	95.56
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	498,620.00	498,620.00			490,000.00	490,000.00	98.27	8,620.00	490,000.00	98.27	8,620.00	1.73
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,560,000.00	560,000.00			559,800.00	559,800.00	99.96	200.00	559,800.00	35.88	1,000,200.00	64.12
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos	1,680,000.00	1,200,000.00			1,200,000.00	1,200,000.00	100.00	-	1,200,000.00	71.43	480,000.00	28.57
	4 Belanja Makanan dan Minuman Rapat	3,500,000.00	1,750,000.00			-	-	-	1,750,000.00	0.00	0.00	3,500,000.00	100.00
	5 Belanja Jasa Kontribusi Asosiasi	35,000,000.00	25,000,000.00			-	-	-	25,000,000.00	0.00	0.00	35,000,000.00	100.00
	6 Belanja Perjalanan Dinas Biasa	8,470,000.00	5,800,000.00			-	-	-	5,800,000.00	0.00	0.00	8,470,000.00	100.00
3	Sosialisasi Peraturan Perundang-Undangan	22,000,000.00	4,600,000.00	0.00	0.00	0.00	0.00	-	4,600,000.00	0.00	0.00	22,000,000.00	100.00
	1 Belanja Perjalanan Dinas Biasa	22,000,000.00	4,600,000.00			-	-	-	4,600,000.00	0.00	0.00	22,000,000.00	100.00
4	Bimbingan Teknis Implementasi Peraturan Perundang-Undangan	98,250,000.00	20,620,000.00	0.00	0.00	0.00	0.00	-	20,620,000.00	0.00	0.00	98,250,000.00	100.00
	1 Belanja Bimbingan Teknis	45,000,000.00	10,000,000.00			-	-	-	10,000,000.00	0.00	0.00	45,000,000.00	100.00
	2 Belanja Perjalanan Dinas Biasa	53,250,000.00	10,620,000.00			-	-	-	10,620,000.00	0.00	0.00	53,250,000.00	100.00
Administrasi Umum Perangkat daerah		3,881,832,058.00	680,652,800.00	0.00	0.00	276,219,244.00	276,219,244.00	40.58	404,433,556.00	276,219,244.00	7.12	3,605,612,814.00	92.88
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan	73,495,000.00	15,000,000.00	0.00	0.00	12,115,000.00	12,115,000.00	80.77	2,885,000.00	12,115,000.00	16.48	61,380,000.00	83.52
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat alistik	73,495,000.00	15,000,000.00			12,115,000.00	12,115,000.00	80.77	2,885,000.00	12,115,000.00	16.48	61,380,000.00	83.52
2	Penyediaan Peralatan dan Perlengkapan Kantor	203,600,000.00	37,000,000.00	0.00	0.00	400,000.00	400,000.00	1.08	36,600,000.00	400,000.00	0.20	203,200,000.00	99.80
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Suvenir/Cendera Mata	65,000,000.00	32,500,000.00			-	-	-	32,500,000.00	0.00	0.00	65,000,000.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	71,750,000.00	1,500,000.00			400,000.00	400,000.00	26.67	1,100,000.00	400,000.00	0.56	71,350,000.00	99.44

U R A I A N		ANGGARAN POKOK	ANGGARAN TW. I	REALISASI TRIWULAN I					TOTAL REALISASI		SISA ANGGARAN		
				JANUARI	FEBRUARI	MARET	JUMLAH REALISASI TW I						SISA ANGGARAN TW I
				Rp.		Rp.	Rp.	Rp	Rp	%		Rp.	%
1		2	3	4	5	6	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)
	3 Belanja Makanan dan Minuman Aktivitas Lapangan	10,500,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	10,500,000.00	100.00
	4 Belanja Perjalanan Dinas Biasa	41,350,000.00	3,000,000.00			-	-	-	3,000,000.00	0.00	0.00	41,350,000.00	100.00
	5 Belanja Modal Meja Kerja Pejabat	15,000,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	15,000,000.00	100.00
	3 Penyediaan Peralatan Rumah Tangga	238,265,000.00	35,850,000.00	0.00	0.00	20,153,000.00	20,153,000.00	56.21	15,697,000.00	20,153,000.00	8.46	218,112,000.00	91.54
	1 Belanja Bahan-Bahan Lainnya	68,000,000.00	12,000,000.00			8,000,000.00	8,000,000.00	66.67	4,000,000.00	8,000,000.00	11.76	60,000,000.00	88.24
	2 Belanja Makanan dan Minuman Aktivitas Lapangan	87,600,000.00	15,000,000.00			9,440,000.00	9,440,000.00	62.93	5,560,000.00	9,440,000.00	10.78	78,160,000.00	89.22
	3 Belanja Jasa Tenaga Kebersihan	35,400,000.00	8,850,000.00			2,713,000.00	2,713,000.00	30.66	6,137,000.00	2,713,000.00	7.66	32,687,000.00	92.34
	4 Belanja Modal Alat Rumah Tangga Lainnya (Home use)	47,265,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	47,265,000.00	100.00
	4 Penyediaan Bahan Logistik Kantor	446,413,458.00	73,365,000.00	0.00	0.00	24,967,500.00	24,967,500.00	34.03	48,397,500.00	24,967,500.00	5.59	421,445,958.00	94.41
	1 Belanja Bahan-Bahan Bakar dan Pelumas	173,644,500.00	35,000,000.00			8,250,000.00	8,250,000.00	23.57	26,750,000.00	8,250,000.00	4.75	165,394,500.00	95.25
	2 Belanja Bahan-Bahan Lainnya	54,233,500.00	13,500,000.00			5,502,500.00	5,502,500.00	40.76	7,997,500.00	5,502,500.00	10.15	48,731,000.00	89.85
	3 Belanja Suku Cadang- Suku Cadang Lainnya	660,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	660,000.00	100.00
	4 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	60,275,458.00	15,000,000.00			11,065,000.00	11,065,000.00	73.77	3,935,000.00	11,065,000.00	18.36	49,210,458.00	81.64
	5 Belanja Obat- Obat-obatan Lainnya	1,200,000.00	240,000.00			150,000.00	150,000.00	62.50	90,000.00	150,000.00	12.50	1,050,000.00	87.50
	6 Belanja Jasa Tenaga Pelayanan Umum	45,000,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	45,000,000.00	100.00
	7 Belanja sewa Alat Kantor Lainnya	72,900,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	72,900,000.00	100.00
	8 Belanja Sewa Alat Rumah Tangga Lainnya (Home Use)	38,500,000.00	9,625,000.00			-	-	-	9,625,000.00	0.00	0.00	38,500,000.00	100.00
	5 Penyediaan Barang Cetakan dan Penggandaan	78,155,000.00	17,750,000.00	0.00	0.00	5,706,900.00	5,706,900.00	32.15	12,043,100.00	5,706,900.00	7.30	72,448,100.00	92.70
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	78,155,000.00	17,750,000.00			5,706,900.00	5,706,900.00	32.15	12,043,100.00	5,706,900.00	7.30	72,448,100.00	92.70
	6 Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan	355,060,000.00	55,760,000.00	0.00	0.00	55,160,000.00	55,160,000.00	98.92	600,000.00	55,160,000.00	15.54	299,900,000.00	84.46
	1 Belanja Langganan Jurnal/Surat Kabar/Majalah	355,060,000.00	55,760,000.00			55,160,000.00	55,160,000.00	98.92	600,000.00	55,160,000.00	15.54	299,900,000.00	84.46
	7 Fasilitas Kunjungan Tamu	635,850,000.00	154,980,000.00	0.00	0.00	31,643,500.00	31,643,500.00	20.42	123,336,500.00	31,643,500.00	4.98	604,206,500.00	95.02
	1 Belanja Makanan dan Minuman Jamuan Tamu	606,150,000.00	148,950,000.00			31,643,500.00	31,643,500.00	21.24	117,306,500.00	31,643,500.00	5.22	574,506,500.00	94.78
	2 Belanja Sewa Hotel	16,740,000.00	2,790,000.00			-	-	-	2,790,000.00	0.00	0.00	16,740,000.00	100.00
	3 Belanja Perjalanan Dinas Biasa	12,960,000.00	3,240,000.00			-	-	-	3,240,000.00	0.00	0.00	12,960,000.00	100.00
	8 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	1,850,993,600.00	290,947,800.00	0.00	0.00	126,073,344.00	126,073,344.00	43.33	164,874,456.00	126,073,344.00	6.81	1,724,920,256.00	93.19
	1 Belanja Makanan dan Minuman Rapat	21,000,000.00	7,000,000.00			2,957,500.00	2,957,500.00	42.25	4,042,500.00	2,957,500.00	14.08	18,042,500.00	85.92
	2 Belanja Perjalanan Dinas Biasa	1,829,993,600.00	283,947,800.00			123,115,844.00	123,115,844.00	43.36	160,831,956.00	123,115,844.00	6.73	1,706,877,756.00	93.27
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah	1,669,000,000.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	1,669,000,000.00	100.00
	1 Pengadaan Meubel	184,000,000.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	184,000,000.00	100.00
	1 Belanja Modal Alat Rumah Tangga Lainnya (Home Use)	73,000,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	73,000,000.00	100.00
	2 Belanja Modal Meja Rapat Pejabat	35,500,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	35,500,000.00	100.00
	3 Belanja Modal kursi Tamu di Ruangan Pejabat	75,500,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	75,500,000.00	100.00
	2 Pengadaan Peralatan dan Mesin Lainnya	809,000,000.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	809,000,000.00	100.00
	1 Belanja Modal Alat Pendingin	16,000,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	16,000,000.00	100.00
	2 Belanja Modal Alat Studio Lainnya	686,800,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	686,800,000.00	100.00
	3 Belanja Modal Komputer Jaringan	86,200,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	86,200,000.00	100.00

U R A I A N		ANGGARAN POKOK	ANGGARAN TW. I	REALISASI TRIWULAN I					TOTAL REALISASI		SISA ANGGARAN		
				JANUARI	FEBRUARI	MARET	JUMLAH REALISASI TW I						SISA ANGGARAN TW I
				Rp.		Rp.	Rp.	Rp	Rp	%		Rp.	%
1		2	3	4	5	6	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)
	4 Belanja Modal Peralatan Komputer Lainnya	20,000,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	20,000,000.00	100.00
3 Pengadaan Gedung Kantor atau Bangunan Lainnya		676,000,000.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	676,000,000.00	100.00
1 Belanja Modal Rumah Negara Golongan I		468,000,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	468,000,000.00	100.00
2 Belanja Modal Pagar		208,000,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	208,000,000.00	100.00
Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah		2,270,191,354.00	464,450,000.00	0.00	0.00	174,452,970.00	174,452,970.00	37.56	289,997,030.00	174,452,970.00	7.68	2,095,738,384.00	92.32
1 Penyediaan Jasa Surat Menyurat		25,291,354.00	4,050,000.00	0.00	0.00	2,065,000.00	2,065,000.00	50.99	1,985,000.00	2,065,000.00	8.16	23,226,354.00	91.84
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor		4,651,354.00	1,500,000.00			1,465,000.00	1,465,000.00	97.67	35,000.00	1,465,000.00	31.50	3,186,354.00	68.50
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos		600,000.00	600,000.00			600,000.00	600,000.00	100	-	600,000.00	100.00	-	-
3 Belanja Paket/Pengiriman		600,000.00	150,000.00			-	-	0	150,000.00	0.00	0.00	600,000.00	100.00
4 Belanja Perjalanan Dinas Biasa		19,440,000.00	1,800,000.00			-	-	0	1,800,000.00	0.00	0.00	19,440,000.00	100.00
2 Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik		1,035,900,000.00	258,900,000.00	0.00	0.00	172,387,970.00	172,387,970.00	66.58	86,512,030.00	172,387,970.00	16.64	863,512,030.00	83.36
1 Belanja Tagihan Telepon		63,600,000.00	15,900,000.00			13,688,524.00	13,688,524.00	86.09	2,211,476.00	13,688,524.00	21.52	49,911,476.00	78.48
2 Belanja Tagihan Air		90,000,000.00	22,500,000.00			20,644,050.00	20,644,050.00	91.75	1,855,950.00	20,644,050.00	22.94	69,355,950.00	77.06
3 Belanja Tagihan Listrik		852,000,000.00	213,000,000.00			131,487,846.00	131,487,846.00	61.73	81,512,154.00	131,487,846.00	15.43	720,512,154.00	84.57
4 Belanja Kawat/Faksimili/Internet/TV Berlangganan		30,300,000.00	7,500,000.00			6,567,550.00	6,567,550.00	87.57	932,450.00	6,567,550.00	21.68	23,732,450.00	78.32
3 Penyediaan Jasa Pelayanan Umum Kantor		1,209,000,000.00	201,500,000.00	0.00	0.00	0.00	0.00	-	201,500,000.00	0.00	0.00	1,209,000,000.00	100.00
1 Belanja Jasa Tenaga Administrasi		240,000,000.00	40,000,000.00			-	-	0	40,000,000.00	0.00	0.00	240,000,000.00	100.00
2 Belanja Jasa Tenaga Pelayanan Umum		591,000,000.00	98,500,000.00			-	-	0	98,500,000.00	0.00	0.00	591,000,000.00	100.00
3 Belanja Jasa Tenaga Supir		378,000,000.00	63,000,000.00			-	-	0	63,000,000.00	0.00	0.00	378,000,000.00	100.00
Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerint		1,832,895,000.00	240,610,000.00	0.00	0.00	74,398,000.00	74,398,000.00	30.92	166,212,000.00	74,398,000.00	4.06	1,758,497,000.00	95.94
1 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Paj		867,180,000.00	133,360,000.00	0.00	0.00	65,208,000.00	65,208,000.00	48.90	68,152,000.00	65,208,000.00	7.52	801,972,000.00	92.48
1 Belanja Asuransi Barang Milik Daerah		190,920,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	190,920,000.00	100.00
2 Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan		461,100,000.00	100,000,000.00			44,360,000.00	44,360,000.00	44.36	55,640,000.00	44,360,000.00	9.62	416,740,000.00	90.38
3 Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang		170,600,000.00	25,350,000.00			20,848,000.00	20,848,000.00	82.24	4,502,000.00	20,848,000.00	12.22	149,752,000.00	87.78
4 Belanja Perjalanan Dinas Biasa		44,560,000.00	8,010,000.00			-	-	0	8,010,000.00	0.00	0.00	44,560,000.00	100.00
2 Pemeliharaan Peralatan dan Mesin Lainnya		123,590,000.00	28,000,000.00	0.00	0.00	9,190,000.00	9,190,000.00	32.82	18,810,000.00	9,190,000.00	7.44	114,400,000.00	92.56
1 Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya		47,590,000.00	10,000,000.00			180,000.00	180,000.00	1.8	9,820,000.00	180,000.00	0.38	47,410,000.00	99.62
2 Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin		61,000,000.00	15,000,000.00			6,010,000.00	6,010,000.00	40.07	8,990,000.00	6,010,000.00	9.85	54,990,000.00	90.15
3 Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Rumah Tangga Lainnya (Home Use)		15,000,000.00	3,000,000.00			3,000,000.00	3,000,000.00	100	-	3,000,000.00	20.00	12,000,000.00	80.00
3 Pemeliharaan/ Rehabilitasi Gedung Kantor dan Bangunan L		842,125,000.00	79,250,000.00	0.00	0.00	0.00	0.00	0.00	79,250,000.00	0.00	0.00	842,125,000.00	100.00
1 Belanja Sewa Bangunan Gedung Tempat Pertemuan		200,000,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	200,000,000.00	100.00
2 Belanja Pemeliharaan Bangunan gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor		236,875,000.00	25,000,000.00			-	-	0.00	25,000,000.00	0.00	0.00	236,875,000.00	100.00

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U R A I A N		ANGGARAN POKOK	ANGGARAN TW. I	REALISASI TRIWULAN I					TOTAL REALISASI		SISA ANGGARAN		
				JANUARI	FEBRUARI	MARET	JUMLAH REALISASI TW I						SISA ANGGARAN TW I
				Rp.		Rp.	Rp.	Rp	Rp	%			
1		2	3	4	5	6	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)
3	Belanja Pemeliharaan Bangunan Gedung- Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pertemuan	60,250,000.00	5,250,000.00			-	-	0.00	5,250,000.00	0.00	0.00	60,250,000.00	100.00
4	Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja -Bangunan Fasilitas Umum	45,000,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	45,000,000.00	100.00
5	Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Rumah Negara Golongan I	179,000,000.00	39,000,000.00			-	-	0.00	39,000,000.00	0.00	0.00	179,000,000.00	100.00
6	Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Rumah Negara Golongan II	62,500,000.00	10,000,000.00			-	-	0.00	10,000,000.00	0.00	0.00	62,500,000.00	100.00
7	Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Rumah Negara Golongan III	8,500,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	8,500,000.00	100.00
8	Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Mess/Wisma/Bungalow/Tempat Peristirahatan	50,000,000.00	0.00			-	-	#DIV/0!	-	0.00	0.00	50,000,000.00	100.00
Administrasi Keuangan dan Operasional Kepala daerah dan		3,787,193,112.00	644,413,092.00	12,065,508.00	12,065,508.00	157,243,290.00	181,374,306.00	28.15	463,038,786.00	181,374,306.00	4.79	3,605,818,806.00	95.21
1	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Ke	767,758,112.00	197,682,592.00	12,065,508.00	12,065,508.00	11,855,107.00	35,986,123.00	18.20	161,696,469.00	35,986,123.00	4.69	731,771,989.00	95.31
1	Belanja Gaji Pokok KDH/WKDH	54,600,000.00	15,600,000.00	3,900,000.00	3,900,000.00	3,900,000.00	11,700,000.00	75.00	3,900,000.00	11,700,000.00	21.43	42,900,000.00	78.57
2	Belanja Tunjangan Keluarga KDH/WKDH	7,644,000.00	2,184,000.00	546,000.00	546,000.00	474,000.00	1,566,000.00	71.70	618,000.00	1,566,000.00	20.49	6,078,000.00	79.51
3	Belanja Tunjangan Jabatan KDH/WKDH	98,280,000.00	28,080,000.00	7,020,000.00	7,020,000.00	7,020,000.00	21,060,000.00	75.00	7,020,000.00	21,060,000.00	21.43	77,220,000.00	78.57
4	Belanja Tunjangan Beras KDH/WKDH	6,952,320.00	1,738,080.00	579,360.00	579,360.00	434,520.00	1,593,240.00	91.67	144,840.00	1,593,240.00	22.92	5,359,080.00	77.08
5	Belanja Tunjangan Khusus KDH/WKDH	281,232.00	80,352.00	20,088.00	20,088.00	26,467.00	66,643.00	82.94	13,709.00	66,643.00	23.70	214,589.00	76.30
6	Belanja Pembulatan Gaji KDH/WKDH	560.00	160.00	60.00	60.00	120.00	240.00	150.00	(80.00)	240.00	42.86	320.00	57.14
7	Belanja Dana Operasional KDH/WKDH	600,000,000.00	150,000,000.00			-	-	0.00	150,000,000.00	0.00	0.00	600,000,000.00	100.00
2	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala	62,000,000.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	62,000,000.00	100.00
1	Belanja Pakaian Dinas KDH/WKDH	62,000,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	62,000,000.00	100.00
3	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Ke	160,000,000.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	160,000,000.00	100.00
1	Belanja Medical Check Up	160,000,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	160,000,000.00	100.00
4	Penyediaan Dana Penunjang Operasioanal Kepala Daerah da	2,797,435,000.00	446,730,500.00	0.00	0.00	145,388,183.00	145,388,183.00	32.54	301,342,317.00	145,388,183.00	5.20	2,652,046,817.00	94.80
1	Belanja Makanan dan Minuman Jamuan Tamu	32,175,000.00	8,775,000.00			1,890,000.00	1,890,000.00	21.54	6,885,000.00	1,890,000.00	5.87	30,285,000.00	94.13
2	Belanja Jasa Tenaga Sopir	72,000,000.00	18,000,000.00			-	-	0.00	18,000,000.00	0.00	0.00	72,000,000.00	100.00
3	Belanja Bimbingan Teknis	100,000,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	100,000,000.00	100.00
4	Belanja Perjalanan Dinas Biasa	2,443,260,000.00	419,955,500.00			143,498,183.00	143,498,183.00	34.17	276,457,317.00	143,498,183.00	5.87	2,299,761,817.00	94.13
5	Belanja Perjalanan Dinas Biasa-Luar Negeri	150,000,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	150,000,000.00	100.00
Fasilitas Kerumahtanggan Sekretariat Daerah		690,000,000.00	172,500,000.00	0.00	0.00	40,000,000.00	40,000,000.00	23.19	132,500,000.00	40,000,000.00	5.80	650,000,000.00	94.20
1	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah	441,000,000.00	110,250,000.00	0.00	0.00	23,000,000.00	23,000,000.00	20.86	87,250,000.00	23,000,000.00	5.22	418,000,000.00	94.78
1	Belanja Bahan-Bahan Lainnya	276,000,000.00	69,000,000.00			23,000,000.00	23,000,000.00	33.33	46,000,000.00	23,000,000.00	8.33	253,000,000.00	91.67
2	Belanja Jasa Tenaga Pelayanan Umum	165,000,000.00	41,250,000.00			-	-	0.00	41,250,000.00	0.00	0.00	165,000,000.00	100.00
2	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah	234,000,000.00	58,500,000.00	0.00	0.00	17,000,000.00	17,000,000.00	29.06	41,500,000.00	17,000,000.00	7.26	217,000,000.00	92.74
1	Belanja Bahan-Bahan Lainnya	204,000,000.00	51,000,000.00			17,000,000.00	17,000,000.00	33.33	34,000,000.00	17,000,000.00	8.33	187,000,000.00	91.67
2	Belanja Jasa Tenaga Pelayanan Umum	30,000,000.00	7,500,000.00			-	-	0.00	7,500,000.00	0.00	0.00	30,000,000.00	100.00
3	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah	15,000,000.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00	3,750,000.00	0.00	0.00	15,000,000.00	100.00

keg
Umur 33

Umur 34

Umur 35

U R A I A N		ANGGARAN POKOK	ANGGARAN TW. I	REALISASI TRIWULAN I					TOTAL REALISASI		SISA ANGGARAN		
				JANUARI	FEBRUARI	MARET	JUMLAH REALISASI TW I						SISA ANGGARAN TW I
				Rp.		Rp.	Rp.	Rp			Rp	%	
1		2	3	4	5	6	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)
	1 Belanja Jasa Tenaga Pelayanan Umum	15,000,000.00	3,750,000.00			-	-	0.00	3,750,000.00	0.00	0.00	15,000,000.00	100.00
Penataan Organisasi		923,758,154.00	311,079,072.00	0.00	0.00	22,815,000.00	22,815,000.00	7.33	288,264,072.00	22,815,000.00	2.47	900,943,154.00	97.53
1 Pengelolaan Kelembagaan dan Analisis Jabatan		402,509,944.00	49,313,985.00	0.00	0.00	5,925,000.00	5,925,000.00	12.01	43,388,985.00	5,925,000.00	1.47	396,584,944.00	98.53
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,905,144.00	549,185.00			-	-	0.00	549,185.00	0.00	0.00	2,905,144.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	19,819,800.00	1,299,800.00			-	-	0.00	1,299,800.00	0.00	0.00	19,819,800.00	100.00
	3 Belanja Makanan dan Minuman Rapat	44,375,000.00	3,125,000.00			1,525,000.00	1,525,000.00	48.80	1,600,000.00	1,525,000.00	3.44	42,850,000.00	96.56
	4 Belanja Makanan dan Minuman Jamuan Tamu	2,100,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	2,100,000.00	100.00
	5 Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	112,000,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	112,000,000.00	100.00
	6 Belanja Jasa Tenaga Ahli	37,500,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	37,500,000.00	100.00
	7 Belanja Sewa Kendaraan Bermotor Penumpang	7,920,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	7,920,000.00	100.00
	8 Belanja Sewa Hotel	12,600,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	12,600,000.00	100.00
	9 Belanja Perjalanan Dinas Biasa	163,290,000.00	44,340,000.00			4,400,000.00	4,400,000.00	9.92	39,940,000.00	4,400,000.00	2.69	158,890,000.00	97.31
2 Fasilitas Pelayanan Publik dan Tata Laksana		108,290,115.00	30,450,000.00	0.00	0.00	600,000.00	600,000.00	1.97	29,850,000.00	600,000.00	0.55	107,690,115.00	99.45
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	940,115.00	0.00				-	#DIV/0!	0.00	0.00	0.00	940,115.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	24,650,000.00	24,650,000.00			600,000.00	600,000.00	2.43	24,050,000.00	600,000.00	2.43	24,050,000.00	97.57
	3 Belanja Makanan dan Minuman Rapat	9,000,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	9,000,000.00	100.00
	4 Belanja Makanan dan Minuman Jamuan Tamu	280,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	280,000.00	100.00
	5 Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	10,000,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	10,000,000.00	100.00
	6 Belanja Sewa Kendaraan Bermotor Penumpang	880,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	880,000.00	100.00
	7 Belanja Sewa Hotel	1,400,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	1,400,000.00	100.00
	8 Belanja Perjalanan Dinas Biasa	61,140,000.00	5,800,000.00			-	-	0.00	5,800,000.00	0.00	0.00	61,140,000.00	100.00
3 Peningkatan Kinerja dan Reformasi Birokrasi		242,396,015.00	104,833,007.00	0.00	0.00	4,920,000.00	4,920,000.00	4.69	99,913,007.00	4,920,000.00	2.03	237,476,015.00	97.97
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,406,015.00	703,007.00			700,000.00	700,000.00	99.57	3,007.00	700,000.00	49.79	706,015.00	50.21
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	5,700,000.00	1,200,000.00			-	-	0.00	1,200,000.00	0.00	0.00	5,700,000.00	100.00
	3 Belanja Makanan dan Minuman Rapat	29,250,000.00	15,250,000.00			-	-	0.00	15,250,000.00	0.00	0.00	29,250,000.00	100.00
	4 Belanja Makanan dan Minuman Jamuan Tamu	420,000.00	280,000.00			-	-	0.00	280,000.00	0.00	0.00	420,000.00	100.00
	5 Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	47,000,000.00	20,000,000.00			-	-	0.00	20,000,000.00	0.00	0.00	47,000,000.00	100.00
	6 Belanja Sewa Kendaraan Bermotor Penumpang	1,760,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	1,760,000.00	100.00
	7 Belanja Sewa Kapal Terbang	13,200,000.00	13,200,000.00			-	-	0.00	13,200,000.00	0.00	0.00	13,200,000.00	100.00
	8 Belanja Sewa Hotel	7,000,000.00	4,200,000.00			-	-	0.00	4,200,000.00	0.00	0.00	7,000,000.00	100.00
	9 Belanja Perjalanan Dinas Biasa	136,660,000.00	50,000,000.00			4,220,000.00	4,220,000.00	8.44	45,780,000.00	4,220,000.00	3.09	132,440,000.00	96.91
4 Koordinasi dan Penyusunan Laporan Kinerja Pemerintah Daerah		170,562,080.00	126,482,080.00	0.00	0.00	11,370,000.00	11,370,000.00	8.99	115,112,080.00	11,370,000.00	6.67	159,192,080.00	93.33
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	602,080.00	602,080.00			595,000.00	595,000.00	98.82	7,080.00	595,000.00	98.82	7,080.00	1.18
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	6,260,000.00	6,260,000.00			5,660,000.00	5,660,000.00	90.42	600,000.00	5,660,000.00	90.42	600,000.00	9.58
	3 Belanja Makanan dan Minuman Rapat	30,600,000.00	30,600,000.00			500,000.00	500,000.00	1.63	30,100,000.00	500,000.00	1.63	30,100,000.00	98.37
	4 Belanja Makanan dan Minuman Jamuan Tamu	420,000.00	420,000.00			-	-	0.00	420,000.00	0.00	0.00	420,000.00	100.00

U R A I A N		ANGGARAN POKOK	ANGGARAN TW. I	REALISASI TRIWULAN I						TOTAL REALISASI		SISA ANGGARAN	
				JANUARI	FEBRUARI	MARET	JUMLAH REALISASI TW I		SISA ANGGARAN TW I				
				Rp.	Rp.	Rp.	Rp	%		Rp.	%	(Rp.)	%
1		2	3	4	5	6	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)
Hum 40	5 Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	24,000,000.00	24,000,000.00			-	-	0.00	24,000,000.00	0.00	0.00	24,000,000.00	100.00
	6 Belanja Sewa Kapal Terbang	13,200,000.00	13,200,000.00			-	-	0.00	13,200,000.00	0.00	0.00	13,200,000.00	100.00
	7 Belanja Sewa Hotel	1,400,000.00	1,400,000.00			-	-	0.00	1,400,000.00	0.00	0.00	1,400,000.00	100.00
	8 Belanja Perjalanan Dinas Biasa	94,080,000.00	50,000,000.00			4,615,000.00	4,615,000.00	9.23	45,385,000.00	4,615,000.00	4.91	89,465,000.00	95.09
	<i>Pelaksanaan Protokol dan Komunikasi Pimpinan</i>	<i>746,097,156.00</i>	<i>166,780,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>166,780,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>746,097,156.00</i>	<i>100.00</i>
	1 Fasilitas Keprotokolan	278,014,256.00	74,600,000.00	0.00	0.00	0.00	0.00	0.00	74,600,000.00	0.00	0.00	278,014,256.00	100.00
	1 Belanja Bahan-Bahan Bakar dan Pelumas	4,750,000.00	4,750,000.00			-	-	0.00	4,750,000.00	0.00	0.00	4,750,000.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	12,254,256.00	2,400,000.00			-	-	0.00	2,400,000.00	0.00	0.00	12,254,256.00	100.00
	3 Belanja Jasa Tenaga Pelayanan Umum	60,000,000.00	15,000,000.00			-	-	0.00	15,000,000.00	0.00	0.00	60,000,000.00	100.00
Hum 41	4 Belanja Jasa Tenaga Keamanan	19,000,000.00	9,500,000.00			-	-	0.00	9,500,000.00	0.00	0.00	19,000,000.00	100.00
	5 Belanja Sewa Peralatan Personal Computer	5,400,000.00	5,400,000.00			-	-	0.00	5,400,000.00	0.00	0.00	5,400,000.00	100.00
	6 Belanja Perjalanan Dinas Biasa	172,910,000.00	35,000,000.00			-	-	0.00	35,000,000.00	0.00	0.00	172,910,000.00	100.00
	7 Belanja Modal Peralatan Studio Video dan Film	1,150,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	1,150,000.00	100.00
	8 Belanja Modal Alat Studio lainnya	2,550,000.00	2,550,000.00			-	-	0.00	2,550,000.00	0.00	0.00	2,550,000.00	100.00
	2 Fasilitas Komunikasi Pimpinan	86,270,000.00	12,270,000.00	0.00	0.00	0.00	0.00	0.00	12,270,000.00	0.00	0.00	86,270,000.00	100.00
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	4,000,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	4,000,000.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	24,000,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	24,000,000.00	100.00
	3 Belanja Tagihan Telepon	16,320,000.00	2,720,000.00			-	-	0.00	2,720,000.00	0.00	0.00	16,320,000.00	100.00
Hum 42	4 Belanja Perjalanan Dinas Biasa	41,950,000.00	9,550,000.00			-	-	0.00	9,550,000.00	0.00	0.00	41,950,000.00	100.00
							-			0.00			
	3 Pendokumentasian Tugas Pimpinan	381,812,900.00	79,910,000.00	0.00	0.00	0.00	0.00	0.00	79,910,000.00	0.00	0.00	381,812,900.00	100.00
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	113,562,900.00	13,200,000.00			-	-	0.00	13,200,000.00	0.00	0.00	113,562,900.00	100.00
	2 Belanja Jasa Tenaga Operator Komputer	42,000,000.00	4,500,000.00			-	-	0.00	4,500,000.00	0.00	0.00	42,000,000.00	100.00
	3 Belanja Jasa Tenaga Pelayanan Umum	36,000,000.00	9,000,000.00			-	-	0.00	9,000,000.00	0.00	0.00	36,000,000.00	100.00
	4 Belanja Perjalanan Dinas Biasa	190,250,000.00	53,210,000.00			-	-	0.00	53,210,000.00	0.00	0.00	190,250,000.00	100.00
	<i>Program Pemerintahan dan Kesejahteraan Rakyat</i>	<i>24,964,317,985.00</i>	<i>4,135,006,935.00</i>	<i>0.00</i>	<i>0.00</i>	<i>118,623,350.00</i>	<i>118,623,350.00</i>	<i>2.87</i>	<i>4,016,383,585.00</i>	<i>118,623,350.00</i>	<i>0.48</i>	<i>24,845,694,635.00</i>	<i>99.52</i>
	<i>Administrasi Tata Pemerintahan</i>	<i>494,404,086.00</i>	<i>151,322,779.00</i>	<i>0.00</i>	<i>0.00</i>	<i>39,895,200.00</i>	<i>39,895,200.00</i>	<i>26.36</i>	<i>111,427,579.00</i>	<i>39,895,200.00</i>	<i>8.07</i>	<i>454,508,886.00</i>	<i>91.93</i>
Pem 43	1 Penataan/Administrasi Pemerintahan	183,002,947.00	53,142,779.00	0.00	0.00	18,539,500.00	18,539,500.00	34.89	34,603,279.00	18,539,500.00	10.13	164,463,447.00	89.87
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,307,947.00	1,807,779.00			844,500.00	844,500.00	46.71	963,279.00	844,500.00	15.91	4,463,447.00	84.09
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,720,000.00	1,230,000.00			630,000.00	630,000.00	51.22	600,000.00	630,000.00	16.94	3,090,000.00	83.06
	3 Belanja Makanan dan Minuman Rapat	27,755,000.00	8,575,000.00			455,000.00	455,000.00	5.31	8,120,000.00	455,000.00	1.64	27,300,000.00	98.36
	4 Belanja Makanan dan Minuman Jamuan Tamu	1,400,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	1,400,000.00	100.00
	5 Belanja Perjalanan Dinas Biasa	144,820,000.00	41,530,000.00			16,610,000.00	16,610,000.00	40.00	24,920,000.00	16,610,000.00	11.47	128,210,000.00	88.53
	2 Pengeloaan Administrasi Kewilayahan	107,312,716.00	25,660,000.00	0.00	0.00	0.00	0.00	0.00	25,660,000.00	0.00	0.00	107,312,716.00	100.00
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	912,716.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	912,716.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	12,900,000.00	12,000,000.00			-	-	0.00	12,000,000.00	0.00	0.00	12,900,000.00	100.00
Pem 44	3 Belanja Makanan dan Minuman Rapat	23,800,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	23,800,000.00	100.00
	4 Belanja Perjalanan Dinas Biasa	69,700,000.00	13,660,000.00			-	-	0.00	13,660,000.00	0.00	0.00	69,700,000.00	100.00

U R A I A N	ANGGARAN POKOK	ANGGARAN TW. I	REALISASI TRIWULAN I						TOTAL REALISASI		SISA ANGGARAN	
			JANUARI	FEBRUARI	MARET	JUMLAH REALISASI TW I		SISA ANGGARAN TW I				
			Rp.		Rp.	Rp.	Rp	Rp	%		Rp.	%
1	2	3	4	5	6	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)
3 Fasilitas Pelaksanaan Otonomi Daerah	204,088,423.00	72,520,000.00	0.00	0.00	21,355,700.00	21,355,700.00	29.45	51,164,300.00	21,355,700.00	10.46	182,732,723.00	89.54
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,868,423.00	2,000,000.00			1,965,900.00	1,965,900.00	98.30	34,100.00	1,965,900.00	33.50	3,902,523.00	66.50
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	14,950,000.00	11,250,000.00			1,549,800.00	1,549,800.00	13.78	9,700,200.00	1,549,800.00	10.37	13,400,200.00	89.63
3 Belanja Makanan dan Minuman Rapat	10,500,000.00	4,200,000.00			3,350,000.00	3,350,000.00	79.76	850,000.00	3,350,000.00	31.90	7,150,000.00	68.10
4 Belanja Makanan dan Minuman Jamuan Tamu	900,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	900,000.00	100.00
5 Belanja Jasa Iklan,/Reklame, Film, dan Pemetretan	32,000,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	32,000,000.00	100.00
6 Belanja Sewa Hotel	1,400,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	1,400,000.00	100.00
7 Belanja Perjalanan Dinas Biasa	138,470,000.00	55,070,000.00			14,490,000.00	14,490,000.00	26.31	40,580,000.00	14,490,000.00	10.46	123,980,000.00	89.54
Pelaksanaan Kebijakan Kesejahteraan Rakyat	23,931,231,038.00	3,907,353,883.00	0.00	0.00	35,717,250.00	35,717,250.00	0.91	3,871,636,633.00	35,717,250.00	0.15	23,895,513,788.00	99.85
1 Fasilitas Pengelolaan Bina Mental Spiritual	23,875,932,388.00	3,887,171,000.00	0.00	0.00	18,014,950.00	18,014,950.00	0.46	3,869,156,050.00	18,014,950.00	0.08	23,857,917,438.00	99.92
1 Belanja Bahan-Bahan Bakar dan Pelumas	9,901,500.00	5,842,500.00			-	-	0.00	5,842,500.00	0.00	0.00	9,901,500.00	100.00
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	6,509,239.00	2,000,000.00			500,000.00	500,000.00	25.00	1,500,000.00	500,000.00	7.68	6,009,239.00	92.32
3 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	22,194,000.00	8,338,500.00			1,200,000.00	1,200,000.00	14.39	7,138,500.00	1,200,000.00	5.41	20,994,000.00	94.59
4 Belanja Makanan dan Minuman Rapat	10,325,000.00	2,100,000.00			-	-	0.00	2,100,000.00	0.00	0.00	10,325,000.00	100.00
5 Belanja Makanan dan Minuman Jamuan Tamu	187,010,000.00	80,000,000.00			5,440,000.00	5,440,000.00	6.80	74,560,000.00	5,440,000.00	2.91	181,570,000.00	97.09
6 Belanja Pakaian Jas/Safari	85,300,000.00	76,300,000.00			-	-	0.00	76,300,000.00	0.00	0.00	85,300,000.00	100.00
7 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	127,250,000.00	107,250,000.00			5,000,000.00	5,000,000.00	4.66	102,250,000.00	5,000,000.00	3.93	122,250,000.00	96.07
8 Honorarium Rohaniawan	6,748,300,000.00	11,500,000.00			-	-	0.00	11,500,000.00	0.00	0.00	6,748,300,000.00	100.00
9 Belanja Jasa Tenaga Keamanan	19,440,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	19,440,000.00	100.00
10 Belanja Sewa Kendaraan Bermotor Penumpang	157,920,000.00	46,640,000.00			-	-	0.00	46,640,000.00	0.00	0.00	157,920,000.00	100.00
11 Belanja Sewa Kendaraan Bermotor Angkutan Barang	9,000,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	9,000,000.00	100.00
12 Belanja Sewa Alat Angkutan Bermotor Udara Lainnya	35,800,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	35,800,000.00	100.00
13 Belanja Sewa Alat Kantor Lainnya	10,500,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	10,500,000.00	100.00
14 Belanja Sewa Hotel	129,700,000.00	122,000,000.00			-	-	0.00	122,000,000.00	0.00	0.00	129,700,000.00	100.00
15 Belanja Perjalanan Dinas Biasa	336,930,000.00	65,200,000.00			5,874,950.00	5,874,950.00	9.01	59,325,050.00	5,874,950.00	1.74	331,055,050.00	98.26
16 Belanja Hadiah yang Bersifat Pe Perlombaan	265,400,000.00	230,000,000.00			-	-	0.00	230,000,000.00	0.00	0.00	265,400,000.00	100.00
17 Belanja Penghargaan atas Suaru Prestasi	1,390,000,000.00	130,000,000.00			-	-	0.00	130,000,000.00	0.00	0.00	1,390,000,000.00	100.00
18 Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan	14,324,452,649.00	3,000,000,000.00			-	-	0.00	3,000,000,000.00	0.00	0.00	14,324,452,649.00	100.00
2 Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terka	55,298,650.00	20,182,883.00	0.00	0.00	17,702,300.00	17,702,300.00	87.71	2,480,583.00	17,702,300.00	32.01	37,596,350.00	67.99
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,463,650.00	487,883.00			445,000.00	445,000.00	91.21	42,883.00	445,000.00	30.40	1,018,650.00	69.60
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,500,000.00	500,000.00			500,000.00	500,000.00	100.00	0.00	500,000.00	33.33	1,000,000.00	66.67
3 Belanja Makanan dan Minuman Rapat	2,625,000.00	2,625,000.00			2,625,000.00	2,625,000.00	100.00	0.00	2,625,000.00	100.00	-	-
4 Belanja Perjalanan Dinas Biasa	49,710,000.00	16,570,000.00			14,132,300.00	14,132,300.00	85.29	2,437,700.00	14,132,300.00	28.43	35,577,700.00	71.57
Fasilitas dan Koordinasi Hukum	449,062,071.00	44,979,483.00	0.00	0.00	33,445,900.00	33,445,900.00	74.36	11,533,583.00	33,445,900.00	7.45	415,616,171.00	92.55
1 Fasilitas Penyusunan Produk Hukum Daerah	142,542,789.00	25,189,476.00	0.00	0.00	23,380,900.00	23,380,900.00	92.82	1,808,576.00	23,380,900.00	16.40	119,161,889.00	83.60
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	4,622,889.00	609,576.00			600,000.00	600,000.00	98.43	9,576.00	600,000.00	12.98	4,022,889.00	87.02
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,279,900.00	819,900.00			731,700.00	731,700.00	89.24	88,200.00	731,700.00	22.31	2,548,200.00	77.69

U R A I A N		ANGGARAN POKOK	ANGGARAN TW. I	REALISASI TRIWULAN I					TOTAL REALISASI		SISA ANGGARAN		
				JANUARI	FEBRUARI	MARET	JUMLAH REALISASI TW I						SISA ANGGARAN TW I
				Rp.		Rp.	Rp.	Rp	Rp	%		Rp.	%
1		2	3	4	5	6	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)
	3 Belanja Makanan dan Minuman Rapat	3,360,000.00	840,000.00			840,000.00	840,000.00	100.00	0.00	840,000.00	25.00	2,520,000.00	75.00
	4 Belanja Perjalanan Dinas Biasa	131,280,000.00	22,920,000.00			21,209,200.00	21,209,200.00	92.54	1,710,800.00	21,209,200.00	16.16	110,070,800.00	83.84
2 Fasilitasi Bantuan Hukum		158,771,453.00	12,790,498.00	0.00	0.00	3,359,300.00	3,359,300.00	26.26	9,431,198.00	3,359,300.00	2.12	155,412,153.00	97.88
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,251,453.00	760,498.00			751,000.00	751,000.00	98.75	9,498.00	751,000.00	33.36	1,500,453.00	66.64
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,900,000.00	300,000.00			288,300.00	288,300.00	96.10	11,700.00	288,300.00	7.39	3,611,700.00	92.61
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos	300,000.00	300,000.00			300,000.00	300,000.00	100.00	0.00	300,000.00	100.00	-	-
	4 Belanja Makanan dan Minuman Rapat	2,100,000.00	0.00				-	#DIV/0!	0.00	0.00	0.00	2,100,000.00	100.00
	5 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	48,000,000.00	8,000,000.00				-	0.00	8,000,000.00	0.00	0.00	48,000,000.00	100.00
	6 Belanja Perjalanan Dinas Biasa	102,220,000.00	3,430,000.00			2,020,000.00	2,020,000.00	58.89	1,410,000.00	2,020,000.00	1.98	100,200,000.00	98.02
3 Pendokumentasian Produk Hukum dan Pengelolaan Informasi		147,747,829.00	6,999,509.00	0.00	0.00	6,705,700.00	6,705,700.00	95.80	293,809.00	6,705,700.00	4.54	141,042,129.00	95.46
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,574,829.00	1,519,509.00			1,448,000.00	1,448,000.00	95.29	71,509.00	1,448,000.00	25.97	4,126,829.00	74.03
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	42,063,000.00	200,000.00			197,700.00	197,700.00	98.85	2,300.00	197,700.00	0.47	41,865,300.00	99.53
	3 Belanja Makanan dan Minuman Rapat	15,400,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	15,400,000.00	100.00
	4 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	27,000,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	27,000,000.00	100.00
	5 Belanja Perjalanan Dinas Biasa	57,710,000.00	5,280,000.00			5,060,000.00	5,060,000.00	95.83	220,000.00	5,060,000.00	8.77	52,650,000.00	91.23
Fasilitasi Kerjasama Daerah		89,620,790.00	31,350,790.00	0.00	0.00	9,565,000.00	9,565,000.00	30.51	21,785,790.00	9,565,000.00	10.67	80,055,790.00	89.33
3 Fasilitasi Kerjasama Dalam Negeri		89,620,790.00	31,350,790.00	0.00	0.00	9,565,000.00	9,565,000.00	30.51	21,785,790.00	9,565,000.00	10.67	80,055,790.00	89.33
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,560,790.00	390,790.00			390,000.00	390,000.00	99.80	790.00	390,000.00	24.99	1,170,790.00	75.01
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,800,000.00	600,000.00			300,000.00	300,000.00	50.00	300,000.00	300,000.00	16.67	1,500,000.00	83.33
	3 Belanja Makanan dan Minuman Rapat	6,300,000.00	1,575,000.00			525,000.00	525,000.00	33.33	1,050,000.00	525,000.00	8.33	5,775,000.00	91.67
	4 Belanja Perjalanan Dinas Biasa	79,960,000.00	28,785,000.00			8,350,000.00	8,350,000.00	29.01	20,435,000.00	8,350,000.00	10.44	71,610,000.00	89.56
Program Perekonomian dan Pembangunan		1,313,792,922.00	259,805,500.00	0.00	0.00	24,380,000.00	24,380,000.00	9.38	235,425,500.00	24,380,000.00	1.86	1,289,412,922.00	98.14
Pelaksanaan Kebijakan Perekonomian		210,132,828.00	35,739,000.00	0.00	0.00	0.00	0.00	0.00	35,739,000.00	0.00	0.00	210,132,828.00	100.00
1 Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan		60,683,206.00	7,975,000.00	0.00	0.00	0.00	0.00	0.00	7,975,000.00	0.00	0.00	60,683,206.00	100.00
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,843,206.00	500,000.00			-	-	0.00	500,000.00	0.00	0.00	1,843,206.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,400,000.00	600,000.00			-	-	0.00	600,000.00	0.00	0.00	2,400,000.00	100.00
	3 Belanja Makanan dan Minuman Rapat	3,950,000.00	875,000.00			-	-	0.00	875,000.00	0.00	0.00	3,950,000.00	100.00
	4 Belanja Sewa Bangunan Gedung Tempat Pertemuan	4,000,000.00	1,000,000.00			-	-	0.00	1,000,000.00	0.00	0.00	4,000,000.00	100.00
	5 Belanja Sewa Hotel	8,000,000.00	2,000,000.00			-	-	0.00	2,000,000.00	0.00	0.00	8,000,000.00	100.00
	6 Belanja Perjalanan Dinas Biasa	40,490,000.00	3,000,000.00				-	0.00	3,000,000.00	0.00	0.00	40,490,000.00	100.00
2 Pengendalian dan Distribusi Perekonomian		105,996,427.00	12,416,500.00	0.00	0.00	0.00	0.00	0.00	12,416,500.00	0.00	0.00	105,996,427.00	100.00
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,221,427.00	800,000.00			-	-	0.00	800,000.00	0.00	0.00	3,221,427.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,985,000.00	596,500.00			-	-	0.00	596,500.00	0.00	0.00	2,985,000.00	100.00
	3 Belanja Makanan dan Minuman Rapat	5,790,000.00	0.00			-	-	#DIV/0!	0.00	0.00	0.00	5,790,000.00	100.00

ULP

U R A I A N		ANGGARAN POKOK	ANGGARAN TW. I	REALISASI TRIWULAN I					TOTAL REALISASI		SISA ANGGARAN		
				JANUARI	FEBRUARI	MARET	JUMLAH REALISASI TW I						SISA ANGGARAN TW I
				Rp.		Rp.	Rp.	Rp	Rp	%		Rp.	%
1		2	3	4	5	6	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)
	8 Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan	54,000,000.00	9,000,000.00				-	0.00	9,000,000.00	0.00	0.00	54,000,000.00	100.00
	9 Belanja Kawat/Faksimile/Internet/TV Berlangganan	204,000,000.00	34,000,000.00			-	-	0.00	34,000,000.00	0.00	0.00	204,000,000.00	100.00
	10 Belanja Sewa Kendaraan Bermotor Penumpang	1,760,000.00	-			-	-	#DIV/0!	0.00	0.00	0.00	1,760,000.00	100.00
	11 Belanja Sewa Komputer Jaringan	216,000,000.00	36,000,000.00			-	-	0.00	36,000,000.00	0.00	0.00	216,000,000.00	100.00
	12 Belanja Sewa Hotel	3,200,000.00	-			-	-	#DIV/0!	0.00	0.00	0.00	3,200,000.00	100.00
	13 Belanja Pemeliharaan Komputer-Komputer Unit-KomputerJaringanr	62,000,000.00	15,500,000.00			-	-	0.00	15,500,000.00	0.00	0.00	62,000,000.00	100.00
	14 Belanja Perjalanan Dinas Biasa	115,060,000.00	28,765,000.00			6,510,000.00	6,510,000.00	22.63	22,255,000.00	6,510,000.00	5.66	108,550,000.00	94.34
3	Pembinaan dan Advokasi Barngdan Jasa	38,542,656.00	16,518,164.00	0.00	0.00	0.00	0.00	0.00	16,518,164.00	0.00	0.00	38,542,656.00	100.00
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,372,656.00	343,164.00				-	0.00	343,164.00	0.00	0.00	1,372,656.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,500,000.00	750,000.00				-	0.00	750,000.00	0.00	0.00	1,500,000.00	100.00
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	360,000.00	180,000.00				-	0.00	180,000.00	0.00	0.00	360,000.00	100.00
	4 Belanja Makanan dan Minuman Rapat	7,000,000.00	3,500,000.00				-	0.00	3,500,000.00	0.00	0.00	7,000,000.00	100.00
	5 Belanja Makanan dan Minuman Jamuan Tamu	250,000.00	125,000.00				-	0.00	125,000.00	0.00	0.00	250,000.00	100.00
	6 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	14,500,000.00	7,250,000.00				-	0.00	7,250,000.00	0.00	0.00	14,500,000.00	100.00
	7 Belanja Sewa Kendaraan Bermotor Penumpang	880,000.00	440,000.00				-	0.00	440,000.00	0.00	0.00	880,000.00	100.00
	8 Belanja Sewa Hotel	1,600,000.00	800,000.00				-	0.00	800,000.00	0.00	0.00	1,600,000.00	100.00
	9 Belanja Perjalanan Dinas Biasa	11,080,000.00	3,130,000.00			-	-	0.00	3,130,000.00	0.00	0.00	11,080,000.00	100.00

NB: Terdapat Gaji KDH/WKDH Bulan Maret yang belum diinput pada Aplikasi Simda karena Anggaran Kas TW.I tidak mencukupi sehingga dalam laporan ini dimanualkan, sebesar Rp11.855.017,00

Malili, 1 April 2021

PPK SKPD

KEPALA BAGIAN UMUM

SARLINA, S.E
Nip. 19830526 200902 2 008

WINDAYANI ZAKARIA SAPAN, SE
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PEMERINTAH KABUPATEN LUWU TIMUR
SEKRETARIAT DAERAH
LAPORAN REALISASI ANGGARAN TAHUN 2021

URAIAN	REFOCUSING 27/3/21	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II					SISA ANGGARAN sd.TW II	TOTAL REALISASI		SISA ANGGARAN	
				APRIL	MEI	JUNI	JUMLAH REALISASI TW II			Rp.	%	(Rp.)	%
				Rp.	Rp.	Rp	Rp	%					
1	3	5	6	7	8	9	10=7+8+9	11 = 10/5*100	12=(4+5)-(6+10)	13 = 6+10	14 = (13/3*100)	15 = (2-10)	16 = (15/3*100)
BELANJA	47,973,582,795.00	14,619,638,463.00	1,945,838,437.00	2,230,040,107.00	4,119,300,589.00	4,359,132,441.00	10,708,473,137.00	73.25	12,973,393,258.00	12,654,311,574.00	26.38	35,319,271,221.00	73.62
Program Penunjang Urusan Pemerintahan Daerah	26,067,759,589.00	8,731,884,162.00	1,802,835,087.00	2,090,045,107.00	1,934,643,889.00	2,008,841,891.00	6,033,530,887.00	69.10	7,504,262,563.00	7,836,365,974.00	30.06	18,231,393,615.00	69.94
Perencanaan, Penganggaran dan Evaluasi Kinerja Perangkat Daerah	153,491,112.00	41,158,194.00	3,789,250.00	2,100,000.00	1,820,000.00	17,931,550.00	21,851,550.00	53.09	32,432,394.00	25,640,800.00	16.71	127,850,312.00	83.29
1 Penyusunan Dokumen Perencanaan Perangkat Daerah	46,998,194.00	9,333,194.00	1,894,000.00	0.00	0.00	2,831,000.00	2,831,000.00	30.33	15,598,194.00	4,725,000.00	10.05	42,273,194.00	89.95
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,418,194.00	1,468,194.00	950,000.00			1,256,000.00	1,256,000.00	85.55	212,194.00	2,206,000.00	91.23	212,194.00	8.77
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	4,650,000.00	500,000.00	944,000.00			-	-	-	656,000.00	944,000.00	20.30	3,706,000.00	79.70
3 Belanja Makanan dan Minuman Rapat	9,450,000.00	1,575,000.00	-			1,575,000.00	1,575,000.00	100.00	3,150,000.00	1,575,000.00	16.67	7,875,000.00	83.33
4 Belanja Perjalanan Dinas Biasa	30,480,000.00	5,790,000.00	-			-	-	-	11,580,000.00	0.00	0.00	30,480,000.00	100.00
2 Koordinasi dan Penyusunan Dokumen RKA-SKPD	24,998,177.00	9,800,000.00	0.00	0.00	0.00	905,000.00	905,000.00	9.23	8,895,000.00	905,000.00	3.62	24,093,177.00	96.38
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,898,177.00	1,000,000.00	0.00			905,000.00	905,000.00	90.50	95,000.00	905,000.00	31.23	1,993,177.00	68.77
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,500,000.00	1,250,000.00	0.00			-	-	-	1,250,000.00	0.00	0.00	3,500,000.00	100.00
3 Belanja Makanan dan Minuman Rapat	7,000,000.00	1,750,000.00	0.00			-	-	-	1,750,000.00	0.00	0.00	7,000,000.00	100.00
4 Belanja Perjalanan Dinas Biasa	11,600,000.00	5,800,000.00	0.00			-	-	-	5,800,000.00	0.00	0.00	11,600,000.00	100.00
3 Koordinasi dan Penyusunan DPA-SKPD	19,996,685.00	0.00	1,235,250.00	0.00	0.00	460,000.00	460,000.00	#DIV/0!	4,750.00	1,695,250.00	8.48	18,301,435.00	91.52
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,536,685.00	0.00	697,000.00			-	-	#DIV/0!	3,000.00	697,000.00	45.36	839,685.00	54.64
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetakr	4,250,000.00	0.00	538,250.00			460,000.00	460,000.00	#DIV/0!	1,750.00	998,250.00	23.49	3,251,750.00	76.51
3 Belanja Perjalanan Dinas Biasa	14,210,000.00	0.00	0.00			-	-	#DIV/0!	-	0.00	0.00	14,210,000.00	100.00
4 Evaluasi Konerja Perangkat Daerah	61,498,056.00	22,025,000.00	660,000.00	2,100,000.00	1,820,000.00	13,735,550.00	17,655,550.00	80.16	7,934,450.00	18,315,550.00	29.78	43,182,506.00	70.22
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,118,055.00	600,000.00	660,000.00			640,000.00	640,000.00	106.67	-	1,300,000.00	61.38	818,055.00	38.62
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	4,700,000.00	1,025,000.00	0.00			180,600.00	180,600.00	17.62	2,269,400.00	180,600.00	3.84	4,519,400.00	96.16
3 Belanja Makanan dan Minuman Rapat	12,600,000.00	4,200,000.00	0.00	2,100,000.00		-	2,100,000.00	50.00	4,200,000.00	2,100,000.00	16.67	10,500,000.00	83.33
4 Belanja Perjalanan Dinas Biasa	42,080,001.00	16,200,000.00	-		1,820,000.00	12,914,950.00	14,734,950.00	90.96	1,465,050.00	14,734,950.00	35.02	27,345,051.00	64.98
Administrasi Keuangan Perangkat Daerah	9,904,744,280.00	2,931,475,264.00	1,026,281,917.00	1,205,312,675.00	1,124,421,215.00	1,057,232,948.00	3,386,966,838.00	115.54	2,362,596,859.00	4,413,248,755.00	44.56	5,491,495,525.00	55.44
1 Penyediaan Gaji dan Tunjangan ASN	9,848,100,876.00	2,921,685,264.00	1,025,292,917.00	1,205,312,675.00	1,124,421,215.00	1,056,232,948.00	3,385,966,838.00	115.89	2,346,795,859.00	4,411,259,755.00	44.79	5,436,841,121.00	55.21
1 Belanja Gaji Pokok PNS	3,681,206,209.00	1,104,361,863.00	765,558,300.00	263,596,320.00	611,834,161.00	533,810,140.00	1,409,240,621.00	127.61	402,045,426.00	2,174,798,921.00	59.08	1,506,407,288.00	40.92
2 Belanja Tunjangan Keluarga PNS	356,086,830.00	106,826,049.00	76,022,258.00	26,204,896.00	64,047,000.00	53,335,882.00	143,587,778.00	134.41	29,650,745.00	219,610,036.00	61.67	136,476,794.00	38.33
3 Belanja Tunjangan Jabatan PNS	541,188,449.00	162,356,535.00	112,620,000.00	37,540,000.00	74,540,000.00	74,000,000.00	186,080,000.00	114.61	80,131,914.00	298,700,000.00	55.19	242,488,449.00	44.81
4 Belanja Tunjangan Fungsional PNS	97,300,000.00	29,190,000.00	21,295,000.00	7,530,000.00	19,885,000.00	15,450,000.00	42,865,000.00	146.85	3,950,000.00	64,160,000.00	65.94	33,140,000.00	34.06
5 Belanja Tunjangan Beras PNS	166,000,255.00	49,800,077.00	47,579,940.00	16,366,920.00	23,681,340.00	32,878,680.00	72,926,940.00	146.44	(4,306,701.00)	120,506,880.00	72.59	45,493,375.00	27.41
6 Belanja Tunjangn PPh/Tunjangan Khusus PNS	18,159,480.00	5,447,844.00	2,205,707.00	758,562.00	5,028,893.00	5,246,395.00	11,033,850.00	202.54	(527,921.00)	13,239,557.00	72.91	4,919,923.00	27.09
7 Belanja Pembulatan Gaji PNS	49,653.00	14,896.00	11,712.00	3,977.00	9,964.00	9,851.00	23,792.00	159.72	(747.00)	35,504.00	71.50	14,149.00	28.50
8 Tambahan Penghasilan Berdasarkan Beban Kerja PNS	4,296,460,000.00	1,288,938,000.00	0.00	826,762,000.00	278,124,857.00	279,682,000.00	1,384,568,857.00	107.42	1,622,953,143.00	1,384,568,857.00	32.23	2,911,891,143.00	67.77
9 Belanja Honorarium Penanggungjawaban Pengelola Keuangan	123,120,000.00	31,500,000.00	0.00	26,550,000.00	-	16,560,000.00	43,110,000.00	136.86	18,930,000.00	43,110,000.00	35.01	80,010,000.00	64.99
10 Belanja Honorarium Perangkat Unit Kerja Pengadaan Barang dan Jasa (UKPBJ)	568,530,000.00	143,250,000.00	0.00		47,270,000.00	45,260,000.00	92,530,000.00	64.59	193,970,000.00	92,530,000.00	16.28	476,000,000.00	83.72

URAIAN		REFOCUSsing 27/3/21	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II					SISA ANGGARAN sd.TW II	TOTAL REALISASI		SISA ANGGARAN	
					APRIL	MEI	JUNI	JUMLAH REALISASI TW II			Rp.	%	(Rp.)	%
					Rp.	Rp.	Rp	Rp	%					
1		3	5	6	7	8	9	10=7+8+9	11 = 10/5*100	12=(4+5)-(6+10)	13 = 6+10	14 = (13/3*100)	15 = (2-10)	16 = (15/3*100)
2 Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulan/Semesteran SKPD		56,643,404.00	9,790,000.00	989,000.00	0.00	0.00	1,000,000.00	1,000,000.00	10.21	15,801,000.00	1,989,000.00	3.51	54,654,404.00	96.49
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor		5,870,404.00	1,000,000.00	989,000.00			1,000,000.00	1,000,000.00	100.00	11,000.00	1,989,000.00	33.88	3,881,404.00	66.12
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak		5,653,000.00	0.00	0.00			-	-	#DIV/0!	1,000,000.00	0.00	0.00	5,653,000.00	100.00
3 Belanja Makanan dan Minuman Rapat		8,750,000.00	3,500,000.00	0.00			-	-	-	3,500,000.00	0.00	0.00	8,750,000.00	100.00
4 Belanja Perjalanan Dinas Biasa		36,370,000.00	5,290,000.00	0.00			-	-	-	11,290,000.00	0.00	0.00	36,370,000.00	100.00
Administrasi Barang Milik Daerah pada Perangkat Daerah		113,921,042.00	43,015,000.00	1,254,600.00	7,647,950.00	8,011,400.00	0.00	15,659,350.00	36.40	37,556,050.00	16,913,950.00	14.85	97,007,092.00	85.15
1 Penatausahaan Barang Milik Daerah pada SKPD		113,921,042.00	43,015,000.00	1,254,600.00	7,647,950.00	8,011,400.00	0.00	15,659,350.00	36.40	37,556,050.00	16,913,950.00	14.85	97,007,092.00	85.15
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor		3,891,042.00	1,000,000.00	543,000.00	593,000.00	520,000.00	-	1,113,000.00	111.30	844,000.00	1,656,000.00	42.56	2,235,042.00	57.44
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak		3,250,000.00	800,000.00	711,600.00			-	-	-	988,400.00	711,600.00	21.90	2,538,400.00	78.10
3 Belanja Makanan dan Minuman Rapat		6,300,000.00	1,575,000.00	0.00			-	-	-	3,150,000.00	0.00	0.00	6,300,000.00	100.00
4 Belanja Perjalanan Dinas Biasa		100,480,000.00	39,640,000.00	0.00	7,054,950.00	7,491,400.00	-	14,546,350.00	36.70	32,573,650.00	14,546,350.00	14.48	85,933,650.00	85.52
Administrasi Kepegawaian Perangkat Daerah		273,940,620.00	151,450,000.00	2,249,800.00	13,060,000.00	27,033,000.00	25,499,800.00	65,592,800.00	43.31	143,636,020.00	67,842,600.00	24.77	206,098,020.00	75.23
1 Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya		102,350,000.00	102,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	102,350,000.00	0.00	0.00	102,350,000.00	100.00
1 Belanja Paakaian Dinas Harian (PDH)		73,600,000.00	73,600,000.00	0.00				-	-	73,600,000.00	0.00	0.00	73,600,000.00	100.00
2 Belanja Pakaian Sipil Resmi (PSR)		28,750,000.00	28,750,000.00	0.00				-	-	28,750,000.00	0.00	0.00	28,750,000.00	100.00
2 Pendataan dan Pengolahan Administrasi Kepegawaian		51,340,620.00	10,500,000.00	2,249,800.00	0.00	3,550,000.00	25,499,800.00	29,049,800.00	276.66	14,009,020.00	31,299,600.00	60.96	20,041,020.00	39.04
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor		810,620.00	0.00	490,000.00				-	#DIV/0!	8,620.00	490,000.00	60.45	320,620.00	39.55
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak		1,560,000.00	500,000.00	559,800.00			499,800.00	499,800.00	99.96	400.00	1,059,600.00	67.92	500,400.00	32.08
3 Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos		2,000,000.00	0.00	1,200,000.00				-	#DIV/0!	-	1,200,000.00	60.00	800,000.00	40.00
4 Belanja Makanan dan Minuman Rapat		3,500,000.00	0.00	0.00				-	#DIV/0!	1,750,000.00	0.00	0.00	3,500,000.00	100.00
5 Belanja Jasa Kontribusi Asosiasi		35,000,000.00	10,000,000.00	0.00			25,000,000.00	25,000,000.00	250.00	10,000,000.00	25,000,000.00	71.43	10,000,000.00	28.57
6 Belanja Perjalanan Dinas Biasa		8,470,000.00	0.00	0.00		3,550,000.00		3,550,000.00	#DIV/0!	2,250,000.00	3,550,000.00	41.91	4,920,000.00	58.09
3 Sosialisasi Peraturan Perundang-Undangan		22,000,000.00	9,390,000.00	0.00	0.00	0.00	0.00	0.00	0.00	13,990,000.00	0.00	0.00	22,000,000.00	100.00
1 Belanja Perjalanan Dinas Biasa		22,000,000.00	9,390,000.00	0.00				-	-	13,990,000.00	0.00	0.00	22,000,000.00	100.00
4 Bimbingan Teknis Implementasi Peraturan Perundang-Und		98,250,000.00	29,210,000.00	0.00	13,060,000.00	23,483,000.00	0.00	36,543,000.00	125.10	13,287,000.00	36,543,000.00	37.19	61,707,000.00	62.81
1 Belanja Bimbingan Teknis		45,000,000.00	15,000,000.00	0.00	10,000,000.00	14,000,000.00		24,000,000.00	160.00	1,000,000.00	24,000,000.00	53.33	21,000,000.00	46.67
2 Belanja Perjalanan Dinas Biasa		53,250,000.00	14,210,000.00	0.00	3,060,000.00	9,483,000.00		12,543,000.00	88.27	12,287,000.00	12,543,000.00	23.55	40,707,000.00	76.45
Administrasi Umum Perangkat daerah		3,886,292,058.00	1,160,015,058.00	276,219,244.00	152,617,968.00	254,832,258.00	244,920,771.00	652,370,997.00	56.24	912,077,617.00	928,590,241.00	23.89	2,957,701,817.00	76.11
1 Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor		73,495,000.00	20,000,000.00	12,115,000.00	2,279,000.00	5,855,000.00	4,925,000.00	13,059,000.00	65.30	9,826,000.00	25,174,000.00	34.25	48,321,000.00	65.75
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat alistik		73,495,000.00	20,000,000.00	12,115,000.00	2,279,000.00	5,855,000.00	4,925,000.00	13,059,000.00	65.30	9,826,000.00	25,174,000.00	34.25	48,321,000.00	65.75
2 Penyediaan Peralatan dan Perlengkapan Kantor		203,600,000.00	59,220,000.00	400,000.00	0.00	0.00	56,750,000.00	56,750,000.00	95.83	39,070,000.00	57,150,000.00	28.07	146,450,000.00	71.93
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Suvenir/Cendera Mata		65,000,000.00	0.00	0.00			15,000,000.00	15,000,000.00	#DIV/0!	17,500,000.00	15,000,000.00	23.08	50,000,000.00	76.92
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya		71,750,000.00	41,000,000.00	400,000.00		-	41,750,000.00	41,750,000.00	101.83	350,000.00	42,150,000.00	58.75	29,600,000.00	41.25
3 Belanja Makanan dan Minuman Aktivitas Lapangan		10,500,000.00	5,000,000.00	0.00				-	-	5,000,000.00	0.00	0.00	10,500,000.00	100.00
4 Belanja Perjalanan Dinas Biasa		41,350,000.00	13,220,000.00	0.00				-	-	16,220,000.00	0.00	0.00	41,350,000.00	100.00

U R A I A N		REFOCUSING 27/3/21	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II					SISA ANGGARAN sd.TW II	TOTAL REALISASI		SISA ANGGARAN	
					APRIL	MEI	JUNI	JUMLAH REALISASI TW II			Rp.	%	(Rp.)	%
					Rp.	Rp.	Rp	Rp	%					
1		3	5	6	7	8	9	10=7+8+9	11 = 10/5*100	12=(4+5)-(6+10)	13 = 6+10	14 = (13/3*100)	15 = (2-10)	16 = (15/3*100)
	5 Belanja Modal Meja Kerja Pejabat	15,000,000.00	0.00	0.00				-	#DIV/0!	-	0.00	0.00	15,000,000.00	100.00
3 Penyediaan Peralatan Rumah Tangga		248,265,000.00	42,750,000.00	20,153,000.00	10,904,555.00	9,590,000.00	10,793,032.00	31,287,587.00	73.19	27,159,413.00	51,440,587.00	20.72	196,824,413.00	79.28
	1 Belanja Bahan-Bahan Lainnya	68,000,000.00	12,000,000.00	8,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	100.00	4,000,000.00	20,000,000.00	29.41	48,000,000.00	70.59
	2 Belanja Makanan dan Minuman Aktivitas Lapangan	87,600,000.00	21,900,000.00	9,440,000.00	4,960,000.00	4,800,000.00	4,960,000.00	14,720,000.00	67.21	12,740,000.00	24,160,000.00	27.58	63,440,000.00	72.42
	3 Belanja Jasa Tenaga Kebersihan	35,400,000.00	8,850,000.00	2,713,000.00	1,944,555.00	790,000.00	1,833,032.00	4,567,587.00	51.61	10,419,413.00	7,280,587.00	20.57	28,119,413.00	79.43
	4 Belanja Modal Alat Rumah Tangga Lainnya (Home use)	57,265,000.00	0.00	0.00				-	#DIV/0!	-	0.00	0.00	57,265,000.00	100.00
4 Penyediaan Bahan Logistik Kantor		437,513,458.00	147,720,458.00	24,967,500.00	11,238,000.00	17,449,000.00	16,933,500.00	45,620,500.00	30.88	150,497,458.00	70,588,000.00	16.13	366,925,458.00	83.87
	1 Belanja Bahan-Bahan Bakar dan Pelumas	173,644,500.00	50,000,000.00	8,250,000.00	4,956,000.00	9,450,000.00	9,300,000.00	23,706,000.00	47.41	53,044,000.00	31,956,000.00	18.40	141,688,500.00	81.60
	2 Belanja Bahan-Bahan Lainnya	54,233,500.00	14,500,000.00	5,502,500.00	3,545,000.00	1,719,000.00	3,736,000.00	9,000,000.00	62.07	13,497,500.00	14,502,500.00	26.74	39,731,000.00	73.26
	3 Belanja Suku Cadang- Suku Cadang Lainnya	2,160,000.00	1,160,000.00	0.00		80,000.00	200,000.00	280,000.00	24.14	880,000.00	280,000.00	12.96	1,880,000.00	87.04
	4 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	60,275,458.00	15,275,458.00	11,065,000.00	2,737,000.00	5,750,000.00	3,697,500.00	12,184,500.00	79.77	7,025,958.00	23,249,500.00	38.57	37,025,958.00	61.43
	5 Belanja Obat- Obat-obatan Lainnya	2,000,000.00	360,000.00	150,000.00		450,000.00		450,000.00	125.00	-	600,000.00	30.00	1,400,000.00	70.00
	6 Belanja Jasa Tenaga Pelayanan Umum	45,000,000.00	20,000,000.00	0.00		-		-	-	20,000,000.00	0.00	0.00	45,000,000.00	100.00
	7 Belanja sewa Alat Kantor Lainnya	61,700,000.00	33,300,000.00	0.00		-		-	-	33,300,000.00	0.00	0.00	61,700,000.00	100.00
	8 Belanja Sewa Alat Rumah Tangga Lainnya (Home Use)	38,500,000.00	13,125,000.00	0.00		-		-	-	22,750,000.00	0.00	0.00	38,500,000.00	100.00
5 Penyediaan Barang Cetakan dan Penggandaan		81,515,000.00	20,110,000.00	5,706,900.00	1,289,200.00	3,224,600.00	1,890,500.00	6,404,300.00	31.85	25,748,800.00	12,111,200.00	14.86	69,403,800.00	85.14
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	81,515,000.00	20,110,000.00	5,706,900.00	1,289,200.00	3,224,600.00	1,890,500.00	6,404,300.00	31.85	25,748,800.00	12,111,200.00	14.86	69,403,800.00	85.14
6 Penyediaan Bahan Bacaan dan Peraturan Perundang-und		355,060,000.00	101,740,000.00	55,160,000.00	0.00	55,760,000.00	27,580,000.00	83,340,000.00	81.91	19,000,000.00	138,500,000.00	39.01	216,560,000.00	60.99
	1 Belanja Langganan Jurnal/Surat Kabar/Majalah	355,060,000.00	101,740,000.00	55,160,000.00		55,760,000.00	27,580,000.00	83,340,000.00	81.91	19,000,000.00	138,500,000.00	39.01	216,560,000.00	60.99
7 Fasilitas Kunjungan Tamu		635,850,000.00	154,980,000.00	31,643,500.00	11,959,000.00	62,701,000.00	27,938,800.00	102,598,800.00	66.20	175,717,700.00	134,242,300.00	21.11	501,607,700.00	78.89
	1 Belanja Makanan dan Minuman Jamuan Tamu	606,150,000.00	148,950,000.00	31,643,500.00	11,959,000.00	61,931,000.00	27,938,800.00	101,828,800.00	68.36	164,427,700.00	133,472,300.00	22.02	472,677,700.00	77.98
	2 Belanja Sewa Hotel	16,740,000.00	2,790,000.00	0.00		770,000.00	-	770,000.00	27.60	4,810,000.00	770,000.00	4.60	15,970,000.00	95.40
	3 Belanja Perjalanan Dinas Biasa	12,960,000.00	3,240,000.00	0.00		-	-	-	-	6,480,000.00	0.00	0.00	12,960,000.00	100.00
8 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD		1,850,993,600.00	613,494,600.00	126,073,344.00	114,948,213.00	100,252,658.00	98,109,939.00	313,310,810.00	51.07	465,058,246.00	439,384,154.00	23.74	1,411,609,446.00	76.26
	1 Belanja Makanan dan Minuman Rapat	21,000,000.00	3,500,000.00	2,957,500.00	-	1,580,000.00	-	1,580,000.00	45.14	5,962,500.00	4,537,500.00	21.61	16,462,500.00	78.39
	2 Belanja Perjalanan Dinas Biasa	1,829,993,600.00	609,994,600.00	123,115,844.00	114,948,213.00	98,672,658.00	98,109,939.00	311,730,810.00	51.10	459,095,746.00	434,846,654.00	23.76	1,395,146,946.00	76.24
Pengadaan Barang Milik Daerah Penunjang Urusan Pemerinta		1,479,500,000.00	1,390,000,000.00	0.00	0.00	3,845,000.00	55,185,000.00	59,030,000.00	4.25	1,330,970,000.00	59,030,000.00	3.99	1,420,470,000.00	96.01
1 Pengadaan Meubel		148,500,000.00	113,000,000.00	0.00	0.00	3,845,000.00	55,185,000.00	59,030,000.00	52.24	53,970,000.00	59,030,000.00	39.75	89,470,000.00	60.25
	1 Belanja Modal Alat Rumah Tangga Lainnya (Home Use)	57,500,000.00	57,500,000.00	0.00			55,185,000.00	55,185,000.00	95.97	2,315,000.00	55,185,000.00	95.97	2,315,000.00	4.03
	2 Belanja Modal Meja Rapat Pejabat	35,500,000.00	0.00	0.00			-	-	#DIV/0!	-	0.00	0.00	35,500,000.00	100.00
	3 Belanja Modal kursi Tamu di Ruangan Pejabat	50,500,000.00	50,500,000.00	0.00			-	-	-	50,500,000.00	0.00	0.00	50,500,000.00	100.00
	4 Belanja Modal Lemari dan Arsip Pejabat	5,000,000.00	5,000,000.00			3,845,000.00	-	3,845,000.00	76.90	1,155,000.00	3,845,000.00	76.90	1,155,000.00	23.10
2 Pengadaan Peralatan dan Mesin Lainnya		860,500,000.00	806,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	806,500,000.00	0.00	0.00	860,500,000.00	100.00
	1 Belanja Modal Pompa	2,500,000.00	2,500,000.00	0.00	0.00	0.00		-	-	2,500,000.00	0.00	0.00	2,500,000.00	100.00
	2 Belanja Modal Alat Pendingin	54,000,000.00	0.00	0.00	-	-		-	#DIV/0!	-	0.00	0.00	54,000,000.00	100.00
	Belanja Modal Alat Rumah Tangga Lainnya	5,000,000.00	5,000,000.00	0.00	-	-		-	-	5,000,000.00	0.00	0.00	5,000,000.00	100.00

U R A I A N		REFOCUSsing 27/3/21	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II					SISA ANGGARAN sd.TW II	TOTAL REALISASI		SISA ANGGARAN		
					APRIL	MEI	JUNI	JUMLAH REALISASI TW II							
					Rp.	Rp.	Rp	Rp	%		Rp.	%			
1		3	5	6	7	8	9	10=7+8+9	11 = 10/5*100	12=(4+5)-(6+10)	13 = 6+10	14 = (13/3*100)	15 = (2-10)	16 = (15/3*100)	
	3	Belanja Modal Alat Studio Lainnya	692,800,000.00	692,800,000.00	0.00			-	-	692,800,000.00	0.00	0.00	692,800,000.00	100.00	
	4	Belanja Modal Komputer Jaringan	86,200,000.00	86,200,000.00	0.00			-	-	86,200,000.00	0.00	0.00	86,200,000.00	100.00	
	5	Belanja Modal Peralatan Komputer Lainnya	20,000,000.00	20,000,000.00	0.00			-	-	20,000,000.00	0.00	0.00	20,000,000.00	100.00	
3		Pengadaan Gedung Kantor atau Bangunan Lainnya	470,500,000.00	470,500,000.00	0.00	0.00	0.00	0.00	0.00	470,500,000.00	0.00	0.00	470,500,000.00	100.00	
	1	Belanja Modal Rumah Negara Golongan I	262,500,000.00	262,500,000.00	0.00			-	-	262,500,000.00	0.00	0.00	262,500,000.00	100.00	
	2	Belanja Modal Pagar	208,000,000.00	208,000,000.00	0.00			-	-	208,000,000.00	0.00	0.00	208,000,000.00	100.00	
		Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	2,279,691,354.00	652,450,000.00	174,452,970.00	284,129,982.00	154,148,361.00	137,495,166.00	575,773,509.00	88.25	366,673,521.00	750,226,479.00	32.91	1,529,464,875.00	67.09
1		Penyediaan Jasa Surat Menyurat	26,491,354.00	7,950,000.00	2,065,000.00	1,399,600.00	2,624,250.00	3,021,000.00	7,044,850.00	88.61	2,890,150.00	9,109,850.00	34.39	17,381,504.00	65.61
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor	4,651,354.00	1,000,000.00	1,465,000.00			1,035,000.00	1,035,000.00	103.50	-	2,500,000.00	53.75	2,151,354.00	46.25
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos	1,800,000.00	1,200,000.00	600,000.00			300,000.00	300,000.00	25.00	900,000.00	900,000.00	50.00	900,000.00	50.00
	3	Belanja Paket/Pengiriman	600,000.00	150,000.00	0.00			-	-	-	300,000.00	0.00	0.00	600,000.00	100.00
	4	Belanja Perjalanan Dinas Biasa	19,440,000.00	5,600,000.00	0.00	1,399,600.00	2,624,250.00	1,686,000.00	5,709,850.00	101.96	1,690,150.00	5,709,850.00	29.37	13,730,150.00	70.63
2		Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	1,045,200,000.00	264,000,000.00	172,387,970.00	53,480,382.00	71,303,009.00	60,224,166.00	185,007,557.00	70.08	165,504,473.00	357,395,527.00	34.19	687,804,473.00	65.81
	1	Belanja Tagihan Telepon	63,600,000.00	15,900,000.00	13,688,524.00	92,840.00	8,175,090.00	4,131,680.00	12,399,610.00	77.98	5,711,866.00	26,088,134.00	41.02	37,511,866.00	58.98
	2	Belanja Tagihan Air	90,000,000.00	22,500,000.00	20,644,050.00	50,500.00	7,537,600.00	4,114,600.00	11,702,700.00	52.01	12,653,250.00	32,346,750.00	35.94	57,653,250.00	64.06
	3	Belanja Tagihan Listrik	852,000,000.00	213,000,000.00	131,487,846.00	52,477,042.00	51,209,119.00	50,107,536.00	153,793,697.00	72.20	140,718,457.00	285,281,543.00	33.48	566,718,457.00	66.52
	4	Belanja Kawat/Faksimili/Internet/TV Berlangganan	39,600,000.00	12,600,000.00	6,567,550.00	860,000.00	4,381,200.00	1,870,350.00	7,111,550.00	56.44	6,420,900.00	13,679,100.00	34.54	25,920,900.00	65.46
3		Penyediaan Jasa Pelayanan Umum Kantor	1,208,000,000.00	380,500,000.00	0.00	229,250,000.00	80,221,102.00	74,250,000.00	383,721,102.00	100.85	198,278,898.00	383,721,102.00	31.76	824,278,898.00	68.24
	1	Belanja Jasa Tenaga Administrasi	240,000,000.00	72,000,000.00	0.00	52,000,000.00	17,000,000.00	17,000,000.00	86,000,000.00	119.44	26,000,000.00	86,000,000.00	35.83	154,000,000.00	64.17
	2	Belanja Jasa Tenaga Pelayanan Umum	579,000,000.00	197,000,000.00	0.00	108,250,000.00	33,750,000.00	36,250,000.00	178,250,000.00	90.48	117,250,000.00	178,250,000.00	30.79	400,750,000.00	69.21
	3	Belanja Jasa Tenaga Supir	378,000,000.00	100,500,000.00	0.00	69,000,000.00	21,000,000.00	21,000,000.00	111,000,000.00	110.45	52,500,000.00	111,000,000.00	29.37	267,000,000.00	70.63
	4	Belanja Pembayaran Pajak, Bea dan Perizinan	11,000,000.00	11,000,000.00	0.00	-	8,471,102.00	-	8,471,102.00	77.01	2,528,898.00	8,471,102.00	77.01	2,528,898.00	22.99
		Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	2,009,155,000.00	589,210,000.00	74,398,000.00	153,899,200.00	121,473,660.00	61,481,750.00	336,854,610.00	57.17	418,567,390.00	411,252,610.00	20.47	1,597,902,390.00	79.53
1		Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pa	937,180,000.00	298,620,000.00	65,208,000.00	88,350,200.00	64,532,660.00	12,601,750.00	165,484,610.00	55.42	201,287,390.00	230,692,610.00	24.62	706,487,390.00	75.38
	1	Belanja Suku Cadang-Suku Cadang Alat Angkutan	70,000,000.00	70,000,000.00	0.00	69,785,200.00	0.00		69,785,200.00	99.69	214,800.00	69,785,200.00	99.69	214,800.00	0.31
	2	Belanja Asuransi Barang Milik Daerah	190,920,000.00	0.00	0.00		-		-	#DIV/0!	-	0.00	0.00	190,920,000.00	100.00
	3	Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan	461,100,000.00	165,000,000.00	44,360,000.00	17,685,000.00	49,643,000.00	700,000.00	68,028,000.00	41.23	152,612,000.00	112,388,000.00	24.37	348,712,000.00	75.63
	4	Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang	170,600,000.00	49,350,000.00	20,848,000.00	880,000.00	11,429,660.00	11,901,750.00	24,211,410.00	49.06	29,640,590.00	45,059,410.00	26.41	125,540,590.00	73.59
	5	Belanja Perjalanan Dinas Biasa	44,560,000.00	14,270,000.00	0.00		3,460,000.00	-	3,460,000.00	24.25	18,820,000.00	3,460,000.00	7.76	41,100,000.00	92.24
2		Pemeliharaan Peralatan dan Mesin Lainnya	193,850,000.00	55,590,000.00	9,190,000.00	1,890,000.00	21,665,000.00	510,000.00	24,065,000.00	43.29	50,335,000.00	33,255,000.00	17.16	160,595,000.00	82.84
	1	Belanja Suku Cadang-Suku Cadang Lainnya	47,500,000.00	15,000,000.00	0.00	0.00	0.00		-	-	15,000,000.00	0.00	0.00	47,500,000.00	100.00
	2	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya	47,590,000.00	12,590,000.00	180,000.00	1,340,000.00	2,835,000.00	510,000.00	4,685,000.00	37.21	17,725,000.00	4,865,000.00	10.22	42,725,000.00	89.78
	3	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin	82,560,000.00	25,000,000.00	6,010,000.00	550,000.00	18,530,000.00	-	19,080,000.00	76.32	14,910,000.00	25,090,000.00	30.39	57,470,000.00	69.61
	4	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Rumah Tangga Lainnya (Home Use)	16,200,000.00	3,000,000.00	3,000,000.00		300,000.00	-	300,000.00	10.00	2,700,000.00	3,300,000.00	20.37	12,900,000.00	79.63

URAIAN	REFOCUSING 27/3/21	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II					SISA ANGGARAN sd.TW II	TOTAL REALISASI		SISA ANGGARAN	
				APRIL	MEI	JUNI	JUMLAH REALISASI TW II			Rp.	%	(Rp.)	%
				Rp.	Rp.	Rp	Rp	%					
1	3	5	6	7	8	9	10=7+8+9	11 = 10/5*100	12=(4+5)-(6+10)	13 = 6+10	14 = (13/3*100)	15 = (2-10)	16 = (15/3*100)
3 Pemeliharaan/ Rehabilitasi Gedung Kantor dan Bangunan l	878,125,000.00	235,000,000.00	0.00	63,659,000.00	35,276,000.00	48,370,000.00	147,305,000.00	62.68	166,945,000.00	147,305,000.00	16.77	730,820,000.00	83.23
1 Belanja Sewa Bangunan Gedung Tempat Pertemuan	200,000,000.00	0.00	0.00				-	#DIV/0!	-	0.00	0.00	200,000,000.00	100.00
2 Belanja Pemeliharaan Bangunan gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor	236,875,000.00	89,000,000.00	0.00	24,682,000.00	15,316,000.00	18,300,000.00	58,298,000.00	65.50	55,702,000.00	58,298,000.00	24.61	178,577,000.00	75.39
3 Belanja Pemeliharaan Bangunan Gedung- Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pertemuan	60,250,000.00	25,000,000.00	0.00		-	-	-	-	30,250,000.00	0.00	0.00	60,250,000.00	100.00
4 Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja -Bangunan Fasilitas Umum	45,000,000.00	15,000,000.00	0.00		-	-	-	-	15,000,000.00	0.00	0.00	45,000,000.00	100.00
5 Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Rumah Negara Golongan I	217,500,000.00	68,500,000.00	0.00	38,477,000.00	19,695,000.00	30,070,000.00	88,242,000.00	128.82	19,258,000.00	88,242,000.00	40.57	129,258,000.00	59.43
6 Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Rumah Negara Golongan II	62,500,000.00	20,000,000.00	0.00	500,000.00	-	-	500,000.00	2.50	29,500,000.00	500,000.00	0.80	62,000,000.00	99.20
7 Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Rumah Negara Golongan III	6,000,000.00	2,500,000.00	0.00		-	-	-	-	2,500,000.00	0.00	0.00	6,000,000.00	100.00
8 Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Mess/Wisma/Bungalow/Tempat Peristirahatan	50,000,000.00	15,000,000.00	0.00		265,000.00	-	265,000.00	1.77	14,735,000.00	265,000.00	0.53	49,735,000.00	99.47
Administrasi Keuangan dan Operasional Kepala daerah dan	3,708,611,112.00	1,057,814,258.00	181,374,306.00	159,077,124.00	90,593,428.00	151,006,329.00	400,676,881.00	37.88	1,117,176,163.00	582,051,187.00	15.69	3,126,559,925.00	84.31
1 Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil K	767,758,112.00	197,682,592.00	35,986,123.00	68,997,955.00	41,901,521.00	42,812,871.00	153,712,347.00	77.76	205,666,714.00	189,698,470.00	24.71	578,059,642.00	75.29
1 Belanja Gaji Pokok KDH/WKDH	54,600,000.00	15,600,000.00	11,700,000.00	3,900,000.00	3,900,000.00	4,200,000.00	12,000,000.00	76.92	7,500,000.00	23,700,000.00	43.41	30,900,000.00	56.59
2 Belanja Tunjangan Keluarga KDH/WKDH	7,644,000.00	2,184,000.00	1,566,000.00	474,000.00	390,000.00	420,000.00	1,284,000.00	58.79	1,518,000.00	2,850,000.00	37.28	4,794,000.00	62.72
3 Belanja Tunjangan Jabatan KDH/WKDH	98,280,000.00	28,080,000.00	21,060,000.00	7,020,000.00	7,020,000.00	7,560,000.00	21,600,000.00	76.92	13,500,000.00	42,660,000.00	43.41	55,620,000.00	56.59
4 Belanja Tunjangan Beras KDH/WKDH	6,952,320.00	1,738,080.00	1,593,240.00	434,520.00	289,680.00	289,680.00	1,013,880.00	58.33	869,040.00	2,607,120.00	37.50	4,345,200.00	62.50
5 Belanja Tunjangan Khusus KDH/WKDH	281,232.00	80,352.00	66,643.00	26,467.00	301,721.00	343,071.00	671,259.00	835.40	(577,198.00)	737,902.00	262.38	(456,670.00)	(162.38)
6 Belanja Pembulatan Gaji KDH/WKDH	560.00	160.00	240.00	120.00	120.00	120.00	360.00	225.00	(280.00)	600.00	107.14	(40.00)	(7.14)
7 Belanja Dana Operasional KDH/WKDH	600,000,000.00	150,000,000.00	0.00	57,142,848.00	30,000,000.00	30,000,000.00	117,142,848.00	78.10	182,857,152.00	117,142,848.00	19.52	482,857,152.00	80.48
2 Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah	91,000,000.00	91,000,000.00	0.00	0.00	0.00	48,070,000.00	48,070,000.00	52.82	42,930,000.00	48,070,000.00	52.82	42,930,000.00	47.18
1 Belanja Pakaian Dinas KDH/WKDH	91,000,000.00	91,000,000.00	0.00		-	48,070,000.00	48,070,000.00	52.82	42,930,000.00	48,070,000.00	52.82	42,930,000.00	47.18
3 Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah	160,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	160,000,000.00	100.00
1 Belanja Medical Check Up	160,000,000.00	80,000,000.00	0.00				-	-	80,000,000.00	0.00	0.00	160,000,000.00	100.00
4 Penyediaan Dana Penunjang Operasioanal Kepala Daerah d	2,689,853,000.00	689,131,666.00	145,388,183.00	90,079,169.00	48,691,907.00	60,123,458.00	198,894,534.00	28.86	788,579,449.00	344,282,717.00	12.80	2,345,570,283.00	87.20
1 Belanja Makanan dan Minuman Jamuan Tamu	32,175,000.00	5,850,000.00	1,890,000.00	860,000.00	2,470,000.00	1,280,000.00	4,610,000.00	78.80	8,125,000.00	6,500,000.00	20.20	25,675,000.00	79.80
2 Belanja Jasa Tenaga Keamanan	24,000,000.00	10,000,000.00		3,000,000.00	2,000,000.00	2,000,000.00	7,000,000.00	70.00		7,000,000.00	29.17	17,000,000.00	70.83
3 Belanja Jasa Tenaga Sopir	72,000,000.00	18,000,000.00	0.00	12,000,000.00	3,000,000.00	3,000,000.00	18,000,000.00	100.00	18,000,000.00	18,000,000.00	25.00	54,000,000.00	75.00
4 Belanja Bimbingan Teknis	100,000,000.00	100,000,000.00	0.00	-	-	-	-	-	100,000,000.00	0.00	0.00	100,000,000.00	100.00
5 Belanja Perjalanan Dinas Biasa	2,311,678,000.00	555,281,666.00	143,498,183.00	74,219,169.00	41,221,907.00	53,843,458.00	169,284,534.00	30.49	662,454,449.00	312,782,717.00	13.53	1,998,895,283.00	86.47
6 Belanja Perjalanan Dinas Biasa-Luar Negeri	150,000,000.00	0.00	0.00	-			-	#DIV/0!	-	0.00	0.00	150,000,000.00	100.00
Fasilitasi Kerumahtanggan Sekretariat Daerah	755,000,000.00	237,500,000.00	40,000,000.00	51,250,000.00	33,000,000.00	74,979,700.00	159,229,700.00	67.04	210,770,300.00	199,229,700.00	26.39	555,770,300.00	73.61
1 Penyediaan Kebutuhan Rumah Tangga Kepala Daerah	486,000,000.00	155,250,000.00	23,000,000.00	26,750,000.00	33,000,000.00	74,979,700.00	134,729,700.00	86.78	107,770,300.00	157,729,700.00	32.45	328,270,300.00	67.55
1 Belanja Bahan-Bahan Lainnya	321,000,000.00	114,000,000.00	23,000,000.00	3,000,000.00	23,000,000.00	67,479,700.00	93,479,700.00	82.00	66,520,300.00	116,479,700.00	36.29	204,520,300.00	63.71

U R A I A N		REFOCUSING 27/3/21	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II					SISA ANGGARAN sd.TW II	TOTAL REALISASI		SISA ANGGARAN	
					APRIL	MEI	JUNI	JUMLAH REALISASI TW II			Rp.	%	(Rp.)	%
					Rp.	Rp.	Rp	Rp	%					
1		3	5	6	7	8	9	10=7+8+9	11 = 10/5*100	12=(4+5)-(6+10)	13 = 6+10	14 = (13/3*100)	15 = (2-10)	16 = (15/3*100)
Jum	2 Belanja Jasa Tenaga Pelayanan Umum	165,000,000.00	41,250,000.00	0.00	23,750,000.00	10,000,000.00	7,500,000.00	41,250,000.00	100.00	41,250,000.00	41,250,000.00	25.00	123,750,000.00	75.00
	2 Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah	254,000,000.00	78,500,000.00	17,000,000.00	22,000,000.00	0.00	0.00	22,000,000.00	28.03	98,000,000.00	39,000,000.00	15.35	215,000,000.00	84.65
	1 Belanja Bahan-Bahan Lainnya	224,000,000.00	71,000,000.00	17,000,000.00	17,000,000.00			17,000,000.00	23.94	88,000,000.00	34,000,000.00	15.18	190,000,000.00	84.82
	2 Belanja Jasa Tenaga Pelayanan Umum	30,000,000.00	7,500,000.00	0.00	5,000,000.00			5,000,000.00	66.67	10,000,000.00	5,000,000.00	16.67	25,000,000.00	83.33
	3 Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah	15,000,000.00	3,750,000.00	0.00	2,500,000.00	0.00	0.00	2,500,000.00	66.67	5,000,000.00	2,500,000.00	16.67	12,500,000.00	83.33
Tisasi	1 Belanja Jasa Tenaga Pelayanan Umum	15,000,000.00	3,750,000.00	0.00	2,500,000.00			2,500,000.00	66.67	5,000,000.00	2,500,000.00	16.67	12,500,000.00	83.33
	Penataan Organisasi	831,333,154.00	289,343,287.00	22,815,000.00	0.00	34,300,000.00	153,058,877.00	187,358,877.00	64.75	390,248,482.00	210,173,877.00	25.28	621,159,277.00	74.72
	1 Pengelolaan Kelembagaan dan Analisis Jabatan	310,084,944.00	118,710,279.00	5,925,000.00	0.00	19,980,000.00	15,679,377.00	35,659,377.00	30.04	126,439,887.00	41,584,377.00	13.41	268,500,567.00	86.59
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,905,144.00	1,680,279.00	0.00				-	-	2,229,464.00	0.00	0.00	2,905,144.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	14,189,800.00	2,690,000.00	0.00				-	-	3,989,800.00	0.00	0.00	14,189,800.00	100.00
	3 Belanja Makanan dan Minuman Rapat	28,300,000.00	14,100,000.00	1,525,000.00				-	-	15,700,000.00	1,525,000.00	5.39	26,775,000.00	94.61
	4 Belanja Makanan dan Minuman Jamuan Tamu	2,100,000.00	700,000.00	0.00				-	-	700,000.00	0.00	0.00	2,100,000.00	100.00
	5 Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	62,000,000.00	38,000,000.00	0.00				-	-	38,000,000.00	0.00	0.00	62,000,000.00	100.00
	6 Belanja Jasa Tenaga Ahli	37,500,000.00	17,500,000.00	0.00				-	-	17,500,000.00	0.00	0.00	37,500,000.00	100.00
	7 Belanja Sewa Kendaraan Bermotor Penumpang	4,400,000.00	2,200,000.00	0.00				-	-	2,200,000.00	0.00	0.00	4,400,000.00	100.00
Tisasi	8 Belanja Sewa Hotel	7,000,000.00	3,500,000.00	0.00				-	-	3,500,000.00	0.00	0.00	7,000,000.00	100.00
	9 Belanja Perjalanan Dinas Biasa	151,690,000.00	38,340,000.00	4,400,000.00		19,980,000.00	15,679,377.00	35,659,377.00	93.01	42,620,623.00	40,059,377.00	26.41	111,630,623.00	73.59
	2 Fasilitas Pelayanan Publik dan Tata Laksana	108,290,115.00	49,730,000.00	600,000.00	0.00	10,280,000.00	25,070,000.00	35,350,000.00	71.08	44,230,000.00	35,950,000.00	33.20	72,340,115.00	66.80
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	940,115.00	500,000.00	0.00				-	-	500,000.00	0.00	0.00	940,115.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	24,650,000.00	0.00	600,000.00			23,000,000.00	23,000,000.00	#DIV/0!	1,050,000.00	23,600,000.00	95.74	1,050,000.00	4.26
	3 Belanja Makanan dan Minuman Rapat	9,000,000.00	9,000,000.00	0.00				-	-	9,000,000.00	0.00	0.00	9,000,000.00	100.00
	4 Belanja Makanan dan Minuman Jamuan Tamu	280,000.00	280,000.00	0.00				-	-	280,000.00	0.00	0.00	280,000.00	100.00
	5 Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	10,000,000.00	10,000,000.00	0.00				-	-	10,000,000.00	0.00	0.00	10,000,000.00	100.00
	6 Belanja Sewa Kendaraan Bermotor Penumpang	880,000.00	880,000.00	0.00				-	-	880,000.00	0.00	0.00	880,000.00	100.00
	7 Belanja Sewa Hotel	1,400,000.00	1,400,000.00	0.00				-	-	1,400,000.00	0.00	0.00	1,400,000.00	100.00
Tisasi	8 Belanja Perjalanan Dinas Biasa	61,140,000.00	27,670,000.00	0.00		10,280,000.00	2,070,000.00	12,350,000.00	44.63	21,120,000.00	12,350,000.00	20.20	48,790,000.00	79.80
	3 Peningkatan Kinerja dan Reformasi Birokrasi	242,396,015.00	100,903,008.00	4,920,000.00	0.00	4,040,000.00	60,383,500.00	64,423,500.00	63.85	136,392,515.00	69,343,500.00	28.61	173,052,515.00	71.39
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,406,015.00	703,008.00	700,000.00			688,000.00	688,000.00	97.87	18,015.00	1,388,000.00	98.72	18,015.00	1.28
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	5,700,000.00	4,500,000.00	0.00			499,500.00	499,500.00	11.10	5,200,500.00	499,500.00	8.76	5,200,500.00	91.24
	3 Belanja Makanan dan Minuman Rapat	29,250,000.00	14,000,000.00	0.00			12,500,000.00	12,500,000.00	89.29	16,750,000.00	12,500,000.00	42.74	16,750,000.00	57.26
	4 Belanja Makanan dan Minuman Jamuan Tamu	420,000.00	140,000.00	0.00			420,000.00	420,000.00	300.00	-	420,000.00	100.00	-	-
	5 Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	47,000,000.00	27,000,000.00	0.00			20,000,000.00	20,000,000.00	74.07	27,000,000.00	20,000,000.00	42.55	27,000,000.00	57.45
	6 Belanja Sewa Kendaraan Bermotor Penumpang	1,760,000.00	1,760,000.00	0.00			-	-	-	1,760,000.00	0.00	0.00	1,760,000.00	100.00
	7 Belanja Sewa Kapal Terbang	13,200,000.00	0.00	0.00			8,836,000.00	8,836,000.00	#DIV/0!	4,364,000.00	8,836,000.00	66.94	4,364,000.00	33.06
	8 Belanja Sewa Hotel	7,000,000.00	2,800,000.00	0.00			2,400,000.00	2,400,000.00	85.71	4,600,000.00	2,400,000.00	34.29	4,600,000.00	65.71
9 Belanja Perjalanan Dinas Biasa	136,660,000.00	50,000,000.00	4,220,000.00		4,040,000.00	15,040,000.00	19,080,000.00	38.16	76,700,000.00	23,300,000.00	17.05	113,360,000.00	82.95	

URAIAN	REFOCUSsing 27/3/21	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II					SISA ANGGARAN sd.TW II	TOTAL REALISASI		SISA ANGGARAN	
				APRIL	MEI	JUNI	JUMLAH REALISASI TW II			Rp.	%	(Rp.)	%
				Rp.	Rp.	Rp	Rp	%					
1	3	5	6	7	8	9	10=7+8+9	11 = 10/5*100	12=(4+5)-(6+10)	13 = 6+10	14 = (13/3*100)	15 = (2-10)	16 = (15/3*100)
4 Koordinasi dan Penyusunan Laporan Kinerja Pemerintah Daerah	170,562,080.00	20,000,000.00	11,370,000.00	0.00	0.00	51,926,000.00	51,926,000.00	259.63	83,186,080.00	63,296,000.00	37.11	107,266,080.00	62.89
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	602,080.00	0.00	595,000.00			-	-	#DIV/0!	7,080.00	595,000.00	98.82	7,080.00	1.18
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	6,260,000.00	0.00	5,660,000.00			-	-	#DIV/0!	600,000.00	5,660,000.00	90.42	600,000.00	9.58
3 Belanja Makanan dan Minuman Rapat	30,600,000.00	0.00	500,000.00			10,000,000.00	10,000,000.00	#DIV/0!	20,100,000.00	10,500,000.00	34.31	20,100,000.00	65.69
4 Belanja Makanan dan Minuman Jamuan Tamu	420,000.00	0.00	0.00			420,000.00	420,000.00	#DIV/0!	-	420,000.00	100.00	-	-
5 Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	24,000,000.00	0.00	0.00			24,000,000.00	24,000,000.00	#DIV/0!	-	24,000,000.00	100.00	-	-
6 Belanja Sewa Kapal Terbang	13,200,000.00	0.00	0.00			8,836,000.00	8,836,000.00	#DIV/0!	4,364,000.00	8,836,000.00	66.94	4,364,000.00	33.06
7 Belanja Sewa Hotel	1,400,000.00	0.00	0.00			1,200,000.00	1,200,000.00	#DIV/0!	200,000.00	1,200,000.00	85.71	200,000.00	14.29
8 Belanja Perjalanan Dinas Biasa	94,080,000.00	20,000,000.00	4,615,000.00			7,470,000.00	7,470,000.00	37.35	57,915,000.00	12,085,000.00	12.85	81,995,000.00	87.15
Pelaksanaan Protokol dan Komunikasi Pimpinan	672,079,857.00	188,453,101.00	0.00	60,950,208.00	81,165,567.00	30,050,000.00	172,165,775.00	91.36	181,557,767.00	172,165,775.00	25.62	499,914,082.00	74.38
1 Fasilitas Keprotokolan	243,556,957.00	65,570,201.00	0.00	28,680,208.00	30,254,342.00	5,000,000.00	63,934,550.00	97.51	76,235,651.00	63,934,550.00	26.25	179,622,407.00	73.75
1 Belanja Bahan-Bahan Bakar dan Pelumas	3,752,500.00	0.00	0.00	-	699,200.00		699,200.00	#DIV/0!	4,050,800.00	699,200.00	18.63	3,053,300.00	81.37
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	10,174,457.00	1,420,201.00	0.00	1,623,500.00	-		1,623,500.00	114.31	2,196,701.00	1,623,500.00	15.96	8,550,957.00	84.04
3 Belanja Jasa Tenaga Pelayanan Umum	60,000,000.00	15,000,000.00	0.00	15,000,000.00	5,000,000.00	5,000,000.00	25,000,000.00	166.67	5,000,000.00	25,000,000.00	41.67	35,000,000.00	58.33
4 Belanja Jasa Tenaga Keamanan	15,000,000.00	5,500,000.00	0.00		3,000,000.00		3,000,000.00	54.55	12,000,000.00	3,000,000.00	20.00	12,000,000.00	80.00
5 Belanja Sewa Peralatan Personal Computer	5,400,000.00	0.00	0.00				-	#DIV/0!	5,400,000.00	0.00	0.00	5,400,000.00	100.00
6 Belanja Perjalanan Dinas Biasa	145,530,000.00	42,500,000.00	0.00	12,056,708.00	21,555,142.00		33,611,850.00	79.09	43,888,150.00	33,611,850.00	23.10	111,918,150.00	76.90
7 Belanja Modal Peralatan Studio Video dan Film	1,150,000.00	1,150,000.00	0.00	-	-		-	-	1,150,000.00	0.00	0.00	1,150,000.00	100.00
8 Belanja Modal Alat Studio lainnya	2,550,000.00	0.00	0.00	-	-		-	#DIV/0!	2,550,000.00	0.00	0.00	2,550,000.00	100.00
2 Fasilitas Komunikasi Pimpinan	86,270,000.00	20,810,000.00	0.00	0.00	5,290,441.00	0.00	5,290,441.00	25.42	26,280,000.00	5,290,441.00	6.13	80,979,559.00	93.87
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	4,000,000.00	4,000,000.00	0.00				-	-	4,000,000.00	0.00	0.00	4,000,000.00	100.00
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	24,000,000.00	0.00	0.00				-	#DIV/0!	-	0.00	0.00	24,000,000.00	100.00
3 Belanja Tagihan Telepon	16,320,000.00	4,080,000.00	0.00		5,290,441.00		5,290,441.00	129.67		5,290,441.00	32.42	11,029,559.00	67.58
4 Belanja Perjalanan Dinas Biasa	41,950,000.00	12,730,000.00	0.00				-	-	22,280,000.00	0.00	0.00	41,950,000.00	100.00
							-						
3 Pendokumentasian Tugas Pimpinan	342,252,900.00	102,072,900.00	0.00	32,270,000.00	45,620,784.00	25,050,000.00	102,940,784.00	100.85	79,042,116.00	102,940,784.00	30.08	239,312,116.00	69.92
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	103,062,900.00	44,362,900.00	0.00	7,250,000.00	16,250,000.00	22,050,000.00	45,550,000.00	102.68	12,012,900.00	45,550,000.00	44.20	57,512,900.00	55.80
2 Belanja Jasa Tenaga Operator Komputer	34,000,000.00	4,500,000.00	0.00		-		-	-	9,000,000.00	0.00	0.00	34,000,000.00	100.00
3 Belanja Jasa Tenaga Pelayanan Umum	36,000,000.00	9,000,000.00	0.00	9,000,000.00	3,000,000.00	3,000,000.00	15,000,000.00	166.67	3,000,000.00	15,000,000.00	41.67	21,000,000.00	58.33
4 Belanja Perjalanan Dinas Biasa	169,190,000.00	44,210,000.00	0.00	16,020,000.00	26,370,784.00		42,390,784.00	95.89	55,029,216.00	42,390,784.00	25.06	126,799,216.00	74.94
Program Pemerintahan dan Kesejahteraan Rakyat	20,713,360,284.00	5,565,432,006.00	118,623,350.00	50,595,700.00	2,120,908,250.00	2,306,838,800.00	4,478,342,750.00	80.47	5,103,472,841.00	4,596,966,100.00	22.19	16,116,394,184.00	64.56
Administrasi Tata Pemerintahan	441,719,086.00	186,163,675.00	39,895,200.00	42,771,600.00	19,457,300.00	37,016,000.00	99,244,900.00	53.31	198,346,354.00	139,140,100.00	31.50	302,578,986.00	68.50
1 Penataan/Administrasi Pemerintahan	163,177,947.00	75,492,823.00	18,539,500.00	6,499,200.00	5,761,600.00	0.00	12,260,800.00	16.24	97,835,302.00	30,800,300.00	18.88	132,377,647.00	81.12
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,307,947.00	1,772,823.00	844,500.00	889,300.00			889,300.00	50.16	1,846,802.00	1,733,800.00	32.66	3,574,147.00	67.34
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,720,000.00	1,230,000.00	630,000.00	609,900.00			609,900.00	49.59	1,220,100.00	1,239,900.00	33.33	2,480,100.00	66.67
3 Belanja Makanan dan Minuman Rapat	27,020,000.00	7,000,000.00	455,000.00	100,000.00	300,000.00		400,000.00	5.71	14,720,000.00	855,000.00	3.16	26,165,000.00	96.84

U R A I A N		REFOCUSING 27/3/21	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II				SISA ANGGARAN sd.TW II	TOTAL REALISASI		SISA ANGGARAN		
					APRIL	MEI	JUNI	JUMLAH REALISASI TW II						
								Rp.		Rp.	Rp	Rp	%	
1		3	5	6	7	8	9	10=7+8+9	11 = 10/5*100	12=(4+5)-(6+10)	13 = 6+10	14 = (13/3*100)	15 = (2-10)	16 = (15/3*100)
	4 Belanja Makanan dan Minuman Jamuan Tamu	1,400,000.00	1,400,000.00	0.00				-	-	1,400,000.00	0.00	0.00	1,400,000.00	100.00
	5 Belanja Perjalanan Dinas Biasa	125,730,000.00	64,090,000.00	16,610,000.00	4,900,000.00	5,461,600.00		10,361,600.00	16.17	78,648,400.00	26,971,600.00	21.45	98,758,400.00	78.55
2	Pengeloan Administrasi Kewilayahan	95,692,716.00	38,082,716.00	0.00	10,800,000.00	7,690,000.00	5,016,000.00	23,506,000.00	61.72	40,236,716.00	23,506,000.00	24.56	72,186,716.00	75.44
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	912,716.00	462,716.00	0.00				-	-	462,716.00	0.00	0.00	912,716.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	12,900,000.00	300,000.00	0.00				-	-	12,300,000.00	0.00	0.00	12,900,000.00	100.00
	3 Belanja Makanan dan Minuman Rapat	20,650,000.00	10,500,000.00	0.00				-	-	10,500,000.00	0.00	0.00	20,650,000.00	100.00
	4 Belanja Perjalanan Dinas Biasa	61,230,000.00	26,820,000.00	0.00	10,800,000.00	7,690,000.00	5,016,000.00	23,506,000.00	87.64	16,974,000.00	23,506,000.00	38.39	37,724,000.00	61.61
3	Fasilitas Pelaksanaan Otonomi Daerah	182,848,423.00	72,588,136.00	21,355,700.00	25,472,400.00	6,005,700.00	32,000,000.00	63,478,100.00	87.45	60,274,336.00	84,833,800.00	46.40	98,014,623.00	53.60
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,868,423.00	1,308,136.00	1,965,900.00		935,700.00		935,700.00	71.53	406,536.00	2,901,600.00	49.44	2,966,823.00	50.56
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	14,950,000.00	1,000,000.00	1,549,800.00	9,700,000.00	930,000.00		10,630,000.00	1,063.00	70,200.00	12,179,800.00	81.47	2,770,200.00	18.53
	3 Belanja Makanan dan Minuman Rapat	8,750,000.00	2,800,000.00	3,350,000.00	700,000.00	-		700,000.00	25.00	2,950,000.00	4,050,000.00	46.29	4,700,000.00	53.71
	4 Belanja Makanan dan Minuman Jamuan Tamu	900,000.00	0.00	0.00		-		-	#DIV/0!	-	0.00	0.00	900,000.00	100.00
	5 Belanja Jasa Iklan,/Reklame, Film, dan Pemotretan	32,000,000.00	32,000,000.00	0.00		-	32,000,000.00	32,000,000.00	100.00	-	32,000,000.00	100.00	-	-
	6 Belanja Sewa Hotel	1,400,000.00	0.00	0.00		-		-	#DIV/0!	-	0.00	0.00	1,400,000.00	100.00
	7 Belanja Perjalanan Dinas Biasa	118,980,000.00	35,480,000.00	14,490,000.00	15,072,400.00	4,140,000.00		19,212,400.00	54.15	56,847,600.00	33,702,400.00	28.33	85,277,600.00	71.67
	Pelaksanaan Kebijakan Kesejahteraan Rakyat	19,783,741,237.00	5,253,799,406.00	35,717,250.00	7,824,100.00	2,027,981,500.00	2,246,098,200.00	4,281,903,800.00	81.50	4,843,532,239.00	4,317,621,050.00	21.82	15,466,120,187.00	64.63
1	Fasilitas Pengelolaan Bina Mental Spiritual	19,728,442,587.00	5,236,241,523.00	18,014,950.00	7,824,100.00	2,027,981,500.00	2,246,098,200.00	4,281,903,800.00	81.77	4,823,493,773.00	4,299,918,750.00	21.80	15,428,523,837.00	78.20
	1 Belanja Bahan-Bahan Bakar dan Pelumas	9,901,500.00	4,059,000.00	0.00			2,900,000.00	2,900,000.00	71.45	7,001,500.00	2,900,000.00	29.29	7,001,500.00	70.71
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	6,509,239.00	2,000,000.00	500,000.00		548,000.00	930,000.00	1,478,000.00	73.90	2,022,000.00	1,978,000.00	30.39	4,531,239.00	69.61
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	20,694,000.00	9,538,500.00	1,200,000.00		1,800,000.00	2,800,000.00	4,600,000.00	48.23	12,077,000.00	5,800,000.00	28.03	14,894,000.00	71.97
	4 Belanja Makanan dan Minuman Rapat	10,325,000.00	4,137,500.00	0.00	1,925,000.00	525,000.00	-	2,450,000.00	59.21	3,787,500.00	2,450,000.00	23.73	7,875,000.00	76.27
	5 Belanja Makanan dan Minuman Jamuan Tamu	174,650,000.00	72,810,000.00	5,440,000.00		9,055,000.00	46,110,000.00	55,165,000.00	75.77	92,205,000.00	60,605,000.00	34.70	114,045,000.00	65.30
	6 Belanja Pakaian Jas/Safari	85,300,000.00	9,000,000.00	0.00		-	65,800,000.00	65,800,000.00	731.11	19,500,000.00	65,800,000.00	77.14	19,500,000.00	22.86
	7 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	107,250,000.00	0.00	0.00		-	92,000,000.00	92,000,000.00	#DIV/0!	15,250,000.00	92,000,000.00	85.78	15,250,000.00	14.22
	8 Honorarium Rohaniawan	6,748,300,000.00	1,803,550,000.00	5,000,000.00		1,641,350,000.00		1,641,350,000.00	91.01	168,700,000.00	1,646,350,000.00	24.40	5,101,950,000.00	75.60
	9 Belanja Jasa Tenaga Keamanan	19,440,000.00	9,720,000.00	0.00				-	-	9,720,000.00	0.00	0.00	19,440,000.00	100.00
	10 Belanja Sewa Kendaraan Bermotor Penumpang	157,040,000.00	55,400,000.00	0.00			31,680,000.00	31,680,000.00	57.18	70,360,000.00	31,680,000.00	20.17	125,360,000.00	79.83
	11 Belanja Sewa Kendaraan Bermotor Angkutan Barang	9,000,000.00	4,500,000.00	0.00				-	-	4,500,000.00	0.00	0.00	9,000,000.00	100.00
	12 Belanja Sewa Alat Angkutan Bermotor Udara Lainnya	30,200,000.00	15,600,000.00	0.00				-	-	15,600,000.00	0.00	0.00	30,200,000.00	100.00
	13 Belanja Sewa Alat Kantor Lainnya	10,500,000.00	10,500,000.00	0.00				-	-	10,500,000.00	0.00	0.00	10,500,000.00	100.00
	14 Belanja Sewa Hotel	126,200,000.00	1,500,000.00	0.00			101,000,000.00	101,000,000.00	6,733.33	22,500,000.00	101,000,000.00	80.03	25,200,000.00	19.97
	15 Belanja Perjalanan Dinas Biasa	261,280,000.00	73,000,000.00	5,874,950.00	5,899,100.00	14,703,500.00	31,878,200.00	52,480,800.00	71.89	79,844,250.00	58,355,750.00	22.33	202,924,250.00	77.67
	16 Belanja Hadiah yang Bersifat Pe Lomba	247,400,000.00	8,700,000.00	0.00			36,000,000.00	36,000,000.00	413.79	202,700,000.00	36,000,000.00	14.55	211,400,000.00	85.45
	17 Belanja Penghargaan atas Suaru Prestasi	1,390,000,000.00	0.00	0.00			100,000,000.00	100,000,000.00	#DIV/0!	30,000,000.00	100,000,000.00	7.19	1,290,000,000.00	92.81
	18 Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan	10,314,452,848.00	3,152,226,523.00	0.00		360,000,000.00	1,735,000,000.00	2,095,000,000.00	66.46	4,057,226,523.00	2,095,000,000.00	20.31	8,219,452,848.00	79.69

U R A I A N		REFOCUSsing 27/3/21	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II				SISA ANGGARAN sd.TW II	TOTAL REALISASI		SISA ANGGARAN		
					APRIL	MEI	JUNI	JUMLAH REALISASI TW II						
					Rp.	Rp.	Rp	Rp		%	Rp.	%	(Rp.)	%
1		3	5	6	7	8	9	10=7+8+9	11 = 10/5*100	12=(4+5)-(6+10)	13 = 6+10	14 = (13/3*100)	15 = (2-10)	16 = (15/3*100)
2 Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terka		55,298,650.00	17,557,883.00	17,702,300.00	0.00	0.00	0.00	0.00	0.00	20,038,466.00	17,702,300.00	32.01	37,596,350.00	67.99
1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,463,650.00	487,883.00	445,000.00				-	-	530,766.00	445,000.00	30.40	1,018,650.00	69.60
2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,500,000.00	500,000.00	500,000.00				-	-	500,000.00	500,000.00	33.33	1,000,000.00	66.67
3	Belanja Makanan dan Minuman Rapat	2,625,000.00	0.00	2,625,000.00				-	#DIV/0!	-	2,625,000.00	100.00	-	-
4	Belanja Perjalanan Dinas Biasa	49,710,000.00	16,570,000.00	14,132,300.00				-	-	19,007,700.00	14,132,300.00	28.43	35,577,700.00	71.57
Fasilitasi dan Koordinasi Hukum		404,019,171.00	99,893,925.00	33,445,900.00	0.00	67,709,450.00	23,724,600.00	91,434,050.00	91.53	19,993,458.00	124,879,950.00	30.91	279,139,221.00	62.16
1	Fasilitasi Penyusunan Produk Hukum Daerah	128,242,889.00	56,843,593.00	23,380,900.00	0.00	35,315,000.00	15,030,000.00	50,345,000.00	88.57	8,307,169.00	73,725,900.00	57.49	54,516,989.00	42.51
1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	4,622,889.00	2,123,693.00	600,000.00		1,000,000.00		1,000,000.00	47.09	1,133,269.00	1,600,000.00	34.61	3,022,889.00	65.39
2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,100,000.00	819,900.00	731,700.00		-	600,000.00	600,000.00	73.18	308,100.00	1,331,700.00	63.41	768,300.00	36.59
3	Belanja Makanan dan Minuman Rapat	2,100,000.00	1,260,000.00	840,000.00		805,000.00	420,000.00	1,225,000.00	97.22	35,000.00	2,065,000.00	98.33	35,000.00	1.67
4	Belanja Perjalanan Dinas Biasa	119,420,000.00	52,640,000.00	21,209,200.00		33,510,000.00	14,010,000.00	47,520,000.00	90.27	6,830,800.00	68,729,200.00	57.55	50,690,800.00	42.45
2 Fasilitasi Bantuan Hukum		142,861,453.00	26,750,854.00	3,359,300.00	0.00	27,114,450.00	4,896,900.00	32,011,350.00	119.66	4,170,702.00	35,370,650.00	24.76	107,490,803.00	75.24
1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,251,453.00	250,854.00	751,000.00			239,000.00	239,000.00	95.27	21,352.00	990,000.00	43.97	1,261,453.00	56.03
2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,900,000.00	1,050,000.00	288,300.00			657,900.00	657,900.00	62.66	403,800.00	946,200.00	24.26	2,953,800.00	75.74
3	Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos	300,000.00	0.00	300,000.00			-	-	#DIV/0!	-	300,000.00	100.00	-	-
4	Belanja Makanan dan Minuman Rapat	2,100,000.00	1,050,000.00	0.00			-	-	-	1,050,000.00	0.00	0.00	2,100,000.00	100.00
5	Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	48,000,000.00	12,000,000.00	0.00		16,000,000.00	4,000,000.00	20,000,000.00	166.67	-	20,000,000.00	41.67	28,000,000.00	58.33
6	Belanja Perjalanan Dinas Biasa	86,310,000.00	12,400,000.00	2,020,000.00		11,114,450.00	-	11,114,450.00	89.63	2,695,550.00	13,134,450.00	15.22	73,175,550.00	84.78
3 Pendokumentasian Produk Hukum dan Pengelolaan Inform		132,914,829.00	16,299,478.00	6,705,700.00	0.00	5,280,000.00	3,797,700.00	9,077,700.00	55.69	7,515,587.00	15,783,400.00	11.87	117,131,429.00	88.13
1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,574,829.00	1,549,478.00	1,448,000.00			595,000.00	595,000.00	38.40	1,025,987.00	2,043,000.00	36.65	3,531,829.00	63.35
2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	40,530,000.00	2,450,000.00	197,700.00			482,700.00	482,700.00	19.70	1,969,600.00	680,400.00	1.68	39,849,600.00	98.32
3	Belanja Makanan dan Minuman Rapat	13,090,000.00	0.00	0.00			-	-	#DIV/0!	-	0.00	0.00	13,090,000.00	100.00
4	Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	27,000,000.00	0.00	0.00			-	-	#DIV/0!	-	0.00	0.00	27,000,000.00	100.00
5	Belanja Perjalanan Dinas Biasa	46,720,000.00	12,300,000.00	5,060,000.00		5,280,000.00	2,720,000.00	8,000,000.00	65.04	4,520,000.00	13,060,000.00	27.95	33,660,000.00	72.05
Fasilitasi Kerjasama Daerah		83,880,790.00	25,575,000.00	9,565,000.00	0.00	5,760,000.00	0.00	5,760,000.00	22.52	41,600,790.00	15,325,000.00	18.27	68,555,790.00	76.50
3	Fasilitasi Kerjasama Dalam Negeri	83,880,790.00	25,575,000.00	9,565,000.00	0.00	5,760,000.00	0.00	5,760,000.00	22.52	41,600,790.00	15,325,000.00	18.27	68,555,790.00	81.73
1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,560,790.00	390,000.00	390,000.00				-	-	390,790.00	390,000.00	24.99	1,170,790.00	75.01
2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,800,000.00	600,000.00	300,000.00				-	-	900,000.00	300,000.00	16.67	1,500,000.00	83.33
3	Belanja Makanan dan Minuman Rapat	6,300,000.00	1,575,000.00	525,000.00		1,050,000.00		1,050,000.00	66.67	1,575,000.00	1,575,000.00	25.00	4,725,000.00	75.00
4	Belanja Perjalanan Dinas Biasa	74,220,000.00	23,010,000.00	8,350,000.00		4,710,000.00		4,710,000.00	20.47	38,735,000.00	13,060,000.00	17.60	61,160,000.00	82.40

URAIAN	REFOCUSING 27/3/21	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II					SISA ANGGARAN sd.TW II	TOTAL REALISASI		SISA ANGGARAN	
				APRIL	MEI	JUNI	JUMLAH REALISASI TW II			Rp.	%	(Rp.)	%
				Rp.	Rp.	Rp	Rp	%					
1	3	5	6	7	8	9	10=7+8+9	11 = 10/5*100	12=(4+5)-(6+10)	13 = 6+10	14 = (13/3*100)	15 = (2-10)	16 = (15/3*100)
Program Perekonomian dan Pembangunan	1,192,462,922.00	322,322,295.00	24,380,000.00	89,399,300.00	63,748,450.00	43,451,750.00	196,599,500.00	75.6718	361,148,295.00	220,979,500.00	18.53	971,483,422.00	73.94
Pelaksanaan Kebijakan Perekonomian	198,852,828.00	48,866,795.00	0.00	21,405,250.00	10,151,450.00	16,706,300.00	48,263,000.00	98.76	36,342,795.00	48,263,000.00	24.27	150,589,828.00	71.66
1 Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan	60,683,206.00	26,370,000.00	0.00	1,494,450.00	5,200,000.00	1,850,000.00	8,544,450.00	32.40	25,800,550.00	8,544,450.00	14.08	52,138,756.00	85.92
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,843,206.00	500,000.00	0.00	494,450.00		500,000.00	994,450.00	198.89	5,550.00	994,450.00	53.95	848,756.00	46.05
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,400,000.00	600,000.00	0.00	300,000.00		300,000.00	600,000.00	100.00	600,000.00	600,000.00	25.00	1,800,000.00	75.00
3 Belanja Makanan dan Minuman Rapat	3,950,000.00	2,000,000.00	0.00	700,000.00		1,050,000.00	1,750,000.00	87.50	1,125,000.00	1,750,000.00	44.30	2,200,000.00	55.70
4 Belanja Sewa Bangunan Gedung Tempat Pertemuan	4,000,000.00	3,000,000.00	0.00				-	-	4,000,000.00	0.00	0.00	4,000,000.00	100.00
5 Belanja Sewa Hotel	8,000,000.00	6,000,000.00	0.00				-	-	8,000,000.00	0.00	0.00	8,000,000.00	100.00
6 Belanja Perjalanan Dinas Biasa	40,490,000.00	14,270,000.00	0.00		5,200,000.00		5,200,000.00	36.44	12,070,000.00	5,200,000.00	12.84	35,290,000.00	87.16
2 Pengendalian dan Distribusi Perekonomian	103,126,427.00	13,217,100.00	0.00	8,328,400.00	4,951,450.00	9,152,400.00	22,432,250.00	169.72	3,201,350.00	22,432,250.00	21.75	80,694,177.00	78.25
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,221,427.00	816,100.00	0.00	497,900.00		809,800.00	1,307,700.00	160.24	308,400.00	1,307,700.00	40.59	1,913,727.00	59.41
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,985,000.00	896,000.00	0.00	595,500.00		552,600.00	1,148,100.00	128.14	344,400.00	1,148,100.00	38.46	1,836,900.00	61.54
3 Belanja Makanan dan Minuman Rapat	3,420,000.00	525,000.00	0.00				-	-	525,000.00	0.00	0.00	3,420,000.00	100.00
4 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	12,500,000.00	0.00	0.00				-	#DIV/0!	-	0.00	0.00	12,500,000.00	100.00
5 Belanja Perjalanan Dinas Biasa	81,000,000.00	10,980,000.00	0.00	7,235,000.00	4,951,450.00	7,790,000.00	19,976,450.00	181.93	2,023,550.00	19,976,450.00	24.66	61,023,550.00	75.34
3 Perencanaan dan Pengawasan Ekonomi Mikro Kecil	35,043,195.00	9,279,695.00	0.00	11,582,400.00	0.00	5,703,900.00	17,286,300.00	186.28	7,340,895.00	17,286,300.00	49.33	17,756,895.00	50.67
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,675,195.00	670,195.00	0.00	665,400.00		666,900.00	1,332,300.00	198.79	5,895.00	1,332,300.00	49.80	1,342,895.00	50.20
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	708,000.00	177,000.00	0.00	177,000.00		177,000.00	354,000.00	200.00	-	354,000.00	50.00	354,000.00	50.00
3 Belanja Makanan dan Minuman Rapat	5,790,000.00	1,312,500.00	0.00				-	-	2,895,000.00	0.00	0.00	5,790,000.00	100.00
4 Belanja Perjalanan Dinas Biasa	25,870,000.00	7,120,000.00	0.00	10,740,000.00		4,860,000.00	15,600,000.00	219.10	4,440,000.00	15,600,000.00	60.30	10,270,000.00	39.70
Pelaksanaan Administrasi Pembangunan	93,660,488.00	13,677,500.00	0.00	4,811,550.00	1,965,000.00	6,363,450.00	13,140,000.00	96.07	18,895,000.00	13,140,000.00	14.03	80,520,488.00	71.76
1 Pengendalian dan Evaluasi Program Pembangunan	44,872,751.00	8,727,500.00	0.00	2,918,450.00	1,965,000.00	3,199,800.00	8,083,250.00	92.62	12,301,750.00	8,083,250.00	18.01	36,789,501.00	81.99
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,312,751.00	900,000.00	0.00	693,450.00		899,750.00	1,593,200.00	177.02	6,800.00	1,593,200.00	48.09	1,719,551.00	51.91
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,250,000.00	562,500.00	0.00	300,000.00		550,050.00	850,050.00	151.12	274,950.00	850,050.00	37.78	1,399,950.00	62.22
3 Belanja Makanan dan Minuman Rapat	7,700,000.00	1,925,000.00	0.00	1,925,000.00		1,750,000.00	3,675,000.00	190.91	175,000.00	3,675,000.00	47.73	4,025,000.00	52.27
4 Belanja Perjalanan Dinas Biasa	31,610,000.00	5,340,000.00	0.00		1,965,000.00	-	1,965,000.00	36.80	11,845,000.00	1,965,000.00	6.22	29,645,000.00	93.78
2 Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembang	48,787,737.00	4,950,000.00	0.00	1,893,100.00	0.00	3,163,650.00	5,056,750.00	102.16	6,593,250.00	5,056,750.00	10.36	43,730,987.00	89.64
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	4,937,737.00	850,000.00	0.00	1,443,100.00		846,450.00	2,289,550.00	269.36	10,450.00	2,289,550.00	46.37	2,648,187.00	53.63
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,450,000.00	600,000.00	0.00	450,000.00		592,200.00	1,042,200.00	173.70	7,800.00	1,042,200.00	30.21	2,407,800.00	69.79
3 Belanja Makanan dan Minuman Rapat	14,000,000.00	3,500,000.00	0.00			1,725,000.00	1,725,000.00	49.29	1,775,000.00	1,725,000.00	12.32	12,275,000.00	87.68
4 Belanja Perjalanan Dinas Biasa	26,400,000.00	0.00	0.00			-	-	#DIV/0!	4,800,000.00	0.00	0.00	26,400,000.00	100.00
Pengelolaan Pengadaan Barang dan Jasa	899,949,606.00	259,778,000.00	24,380,000.00	63,182,500.00	51,632,000.00	20,382,000.00	135,196,500.00	52.04	305,910,500.00	159,576,500.00	17.73	740,373,106.00	74.68
1 Pengelolaan Pengadaan Barang dan Jasa	190,741,407.00	71,659,000.00	17,870,000.00	9,969,000.00	3,000,000.00	750,000.00	13,719,000.00	19.14	79,635,000.00	31,589,000.00	16.56	159,152,407.00	83.44
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	8,221,407.00	2,466,000.00	0.00	2,382,000.00			2,382,000.00	96.59	2,550,000.00	2,382,000.00	28.97	5,839,407.00	71.03

U R A I A N		REFOCUSsing 27/3/21	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II				SISA ANGGARAN sd.TW II	TOTAL REALISASI		SISA ANGGARAN			
					APRIL	MEI	JUNI	JUMLAH REALISASI TW II							
								Rp.	Rp.	Rp	Rp	%		Rp.	%
1		3	5	6	7	8	9	10=7+8+9	11 = 10/5*100	12=(4+5)-(6+10)	13 = 6+10	14 = (13/3*100)	15 = (2-10)	16 = (15/3*100)	
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,650,000.00	495,000.00	0.00	330,000.00		330,000.00	66.67	495,000.00	330,000.00	20.00	1,320,000.00	80.00	
	3	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	1,200,000.00	360,000.00	0.00	297,000.00		297,000.00	82.50	363,000.00	297,000.00	24.75	903,000.00	75.25	
	4	Belanja Makanan dan Minuman Rapat	20,950,000.00	6,200,000.00	0.00	1,500,000.00		1,500,000.00	24.19	8,975,000.00	1,500,000.00	7.16	19,450,000.00	92.84	
	5	Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan	9,000,000.00	2,250,000.00	0.00		3,000,000.00	750,000.00	166.67	750,000.00	3,750,000.00	41.67	5,250,000.00	58.33	
	6	Belanja Perjalanan Dinas Biasa	149,720,000.00	59,888,000.00	17,870,000.00	5,460,000.00		-	9.12	66,502,000.00	23,330,000.00	15.58	126,390,000.00	84.42	
2		Pengelolaan Layanan Pengadaan secara Elektronik	683,195,543.00	185,105,836.00	6,510,000.00	52,145,500.00	48,632,000.00	19,632,000.00	120,409,500.00	65.05	207,812,172.00	126,919,500.00	18.58	556,276,043.00	81.42
	1	Belanja Bahan-Bahan Lainnya	863,400.00	287,800.00	-	-	-	-	-	575,600.00	0.00	0.00	863,400.00	100.00	
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,714,143.00	928,536.00	-	918,000.00	-	918,000.00	98.87	939,072.00	918,000.00	24.72	2,796,143.00	75.28	
	3	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	4,298,000.00	1,074,500.00	-	1,074,500.00	-	1,074,500.00	100.00	1,074,500.00	1,074,500.00	25.00	3,223,500.00	75.00	
	4	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	4,030,000.00	1,007,500.00	-	257,000.00	-	257,000.00	25.51	1,758,000.00	257,000.00	6.38	3,773,000.00	93.62	
	5	Belanja Makanan dan Minuman Rapat	33,250,000.00	11,812,500.00	-	-	-	-	-	23,625,000.00	0.00	0.00	33,250,000.00	100.00	
	6	Belanja Makanan dan Minuman Jamuan Tamu	1,000,000.00	500,000.00	-	-	-	-	-	500,000.00	0.00	0.00	1,000,000.00	100.00	
	7	Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	24,000,000.00	4,250,000.00	-	-	-	-	-	15,500,000.00	0.00	0.00	24,000,000.00	100.00	
	8	Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan	54,000,000.00	13,500,000.00	-	-	15,000,000.00	3,000,000.00	133.33	4,500,000.00	18,000,000.00	33.33	36,000,000.00	66.67	
	9	Belanja Kawat/Faksimile/Internet/TV Berlangganan	199,800,000.00	51,000,000.00	-	-	-	-	-	85,000,000.00	0.00	0.00	199,800,000.00	100.00	
	10	Belanja Sewa Kendaraan Bermotor Penumpang	1,760,000.00	880,000.00	-	-	-	-	-	880,000.00	0.00	0.00	1,760,000.00	100.00	
	11	Belanja Sewa Komputer Jaringan	199,800,000.00	54,000,000.00	-	49,896,000.00	16,632,000.00	16,632,000.00	154.00	6,840,000.00	83,160,000.00	41.62	116,640,000.00	58.38	
	12	Belanja Sewa Hotel	3,200,000.00	1,600,000.00	-	-	-	-	-	1,600,000.00	0.00	0.00	3,200,000.00	100.00	
	13	Belanja Pemeliharaan Komputer-Komputer Unit-KomputerJaringanr	62,000,000.00	15,500,000.00	-	-	17,000,000.00	17,000,000.00	109.68	14,000,000.00	17,000,000.00	27.42	45,000,000.00	72.58	
	14	Belanja Perjalanan Dinas Biasa	91,480,000.00	28,765,000.00	6,510,000.00	-	-	-	-	51,020,000.00	6,510,000.00	7.12	84,970,000.00	92.88	
3		Pembinaan dan Advokasi Barngdan Jasa	26,012,656.00	3,013,164.00	0.00	1,068,000.00	0.00	0.00	1,068,000.00	35.44	18,463,328.00	1,068,000.00	4.11	24,944,656.00	95.89
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,372,656.00	343,164.00	0.00	343,000.00	-	343,000.00	99.95	343,328.00	343,000.00	24.99	1,029,656.00	75.01	
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,200,000.00	0.00	0.00	725,000.00	-	725,000.00	#DIV/0!	25,000.00	725,000.00	60.42	475,000.00	39.58	
	3	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	120,000.00	0.00	0.00	-	-	-	#DIV/0!	180,000.00	0.00	0.00	120,000.00	100.00	
	4	Belanja Makanan dan Minuman Rapat	3,500,000.00	0.00	0.00	-	-	-	#DIV/0!	3,500,000.00	0.00	0.00	3,500,000.00	100.00	
	5	Belanja Makanan dan Minuman Jamuan Tamu	250,000.00	0.00	0.00	-	-	-	#DIV/0!	125,000.00	0.00	0.00	250,000.00	100.00	
	6	Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	7,250,000.00	0.00	0.00	-	-	-	#DIV/0!	7,250,000.00	0.00	0.00	7,250,000.00	100.00	
	7	Belanja Sewa Kendaraan Bermotor Penumpang	440,000.00	0.00	0.00	-	-	-	#DIV/0!	440,000.00	0.00	0.00	440,000.00	100.00	
	8	Belanja Sewa Hotel	800,000.00	0.00	0.00	-	-	-	#DIV/0!	800,000.00	0.00	0.00	800,000.00	100.00	
	9	Belanja Perjalanan Dinas Biasa	11,080,000.00	2,670,000.00	0.00	-	-	-	-	5,800,000.00	0.00	0.00	11,080,000.00	100.00	

Note: Ket.selisih dgn simda

12,266,225,496.00

357,798,400.00

30,287,678.00

12,654,311,574.00

Simda Semester I

Gaji 13juni yg masih manual

Gaji KDH/WKDH yg masih manual

0

PPK SKPD

Malili, 30 Juni 2021

KA. BAGIAN PERENCANAAN DAN KEUANGAN

U R A I A N	REFOCUSING 27/3/21	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II					SISA ANGGARAN sd.TW II	TOTAL REALISASI		SISA ANGGARAN	
				APRIL	MEI	JUNI	JUMLAH REALISASI TW II						
				Rp.	Rp.	Rp	Rp	%					
1	3	5	6	7	8	9	10=7+8+9	11 = 10/5*100	12=(4+5)-(6+10)	13 = 6+10	14 = (13/3*100)	15 = (2-10)	16 = (15/3*100)

SARLINA, S.E
Nip. 19830526 200902 2 008

DRS. ZAENAL
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PEMERINTAH KABUPATEN LUWU TIMUR

SEKRETARIAT DAERAH

LAPORAN REALISASI ANGGARAN TAHUN 2021

	URAIAN	REFOCUSING 27/3/21	ANGGARAN TW. III	REALISASI TRIWULAN III						TOTAL REALISASI		TOTAL SISA ANGGARAN	
				JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI s.d TW III		SISA ANGGARAN s.d TW III				
				Rp.	Rp.	Rp.	Rp.	%		Rp.	%	(Rp.)	%
	1	3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
	BELANJA	47,973,582,795.00	14,439,248,173.00	2,185,429,704.00	5,454,505,899.00	2,244,532,495.00	22,538,779,672.00	56.25	17,528,173,333.00	22,538,779,672.00	46.98	25,434,803,123.00	53.02
	Program Penunjang Urusan Pemerintahan Daerah	26,067,759,589.00	6,145,084,258.00	1,517,180,404.00	1,418,340,549.00	1,743,179,745.00	12,515,066,672.00	58.24	8,975,155,682.00	12,515,066,672.00	48.01	13,552,692,917.00	51.99
	Perencanaan, Penganggaran dan Evaluasi Kinerja Perangkat Daerah	153,491,112.00	79,657,917.00	16,604,950.00	0.00	1,400,000.00	43,645,750.00	31.69	94,085,361.00	43,645,750.00	28.44	109,845,362.00	71.56
& K	1 Penyusunan Dokumen Perencanaan Perangkat Daerah	46,998,194.00	23,450,000.00	14,504,950.00	0.00	0.00	19,229,950.00	43.93	24,543,244.00	19,229,950.00	40.92	27,768,244.00	59.08
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,418,194.00	-				2,206,000.00	91.23	212,194.00	2,206,000.00	91.23	212,194.00	8.77
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	4,650,000.00	1,400,000.00				944,000.00	31.47	2,056,000.00	944,000.00	20.30	3,706,000.00	79.70
	3 Belanja Makanan dan Minuman Rapat	9,450,000.00	3,150,000.00	1,575,000.00			3,150,000.00	40.00	4,725,000.00	3,150,000.00	33.33	6,300,000.00	66.67
	4 Belanja Perjalanan Dinas Biasa	30,480,000.00	18,900,000.00	12,929,950.00			12,929,950.00	42.42	17,550,050.00	12,929,950.00	42.42	17,550,050.00	57.58
& K	2 Koordinasi dan Penyusunan Dokumen RKA-SKPD	24,998,177.00	15,198,177.00	0.00	0.00	0.00	905,000.00	3.62	24,093,177.00	905,000.00	3.62	24,093,177.00	96.38
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,898,177.00	1,898,177.00				905,000.00	31.23	1,993,177.00	905,000.00	31.23	1,993,177.00	68.77
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,500,000.00	2,250,000.00				-	-	3,500,000.00	0.00	0.00	3,500,000.00	100.00
	3 Belanja Makanan dan Minuman Rapat	7,000,000.00	5,250,000.00				-	-	7,000,000.00	0.00	0.00	7,000,000.00	100.00
	4 Belanja Perjalanan Dinas Biasa	11,600,000.00	5,800,000.00				-	-	11,600,000.00	0.00	0.00	11,600,000.00	100.00
Jum	3 Koordinasi dan Penyusunan DPA-SKPD	19,996,685.00	18,296,685.00	0.00	0.00	0.00	1,695,250.00	8.48	18,301,435.00	1,695,250.00	8.48	18,301,435.00	91.52
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,536,685.00	836,685.00				697,000.00	45.36	839,685.00	697,000.00	45.36	839,685.00	54.64
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetakr	4,250,000.00	3,250,000.00				998,250.00	23.49	3,251,750.00	998,250.00	23.49	3,251,750.00	76.51
	3 Belanja Perjalanan Dinas Biasa	14,210,000.00	14,210,000.00				-	-	14,210,000.00	0.00	0.00	14,210,000.00	100.00
Jum	4 Evaluasi Konerja Perangkat Daerah	61,498,056.00	22,713,055.00	2,100,000.00	0.00	1,400,000.00	21,815,550.00	44.56	27,147,505.00	21,815,550.00	35.47	39,682,506.00	64.53
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,118,055.00	818,055.00				1,300,000.00	61.38	818,055.00	1,300,000.00	61.38	818,055.00	38.62
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	4,700,000.00	1,425,000.00				180,600.00	4.66	3,694,400.00	180,600.00	3.84	4,519,400.00	96.16
	3 Belanja Makanan dan Minuman Rapat	12,600,000.00	4,200,000.00	2,100,000.00		1,400,000.00	5,600,000.00	53.33	4,900,000.00	5,600,000.00	44.44	7,000,000.00	55.56
	4 Belanja Perjalanan Dinas Biasa	42,080,001.00	16,270,000.00				14,734,950.00	45.38	17,735,050.00	14,734,950.00	35.02	27,345,051.00	64.98
	Administrasi Keuangan Perangkat Daerah	9,904,744,280.00	2,016,120,175.00	644,216,520.00	516,534,882.00	1,074,180,083.00	6,648,180,240.00	75.62	2,143,785,549.00	6,648,180,240.00	67.12	3,256,564,040.00	32.88
Jum	1 Penyediaan Gaji dan Tunjangan ASN	9,848,100,876.00	2,005,080,175.00	644,216,520.00	516,534,882.00	1,068,640,083.00	6,640,651,240.00	75.78	2,122,484,549.00	6,640,651,240.00	67.43	3,207,449,636.00	32.57
	1 Belanja Gaji Pokok PNS	3,681,206,209.00	736,241,241.00	258,337,420.00	261,122,161.00	255,900,420.00	2,950,158,922.00	89.05	362,926,666.00	2,950,158,922.00	80.14	731,047,287.00	19.86
	2 Belanja Tunjangan Keluarga PNS	356,086,830.00	71,217,366.00	25,569,744.00	25,868,348.00	25,192,250.00	296,240,378.00	92.44	24,237,769.00	296,240,378.00	83.19	59,846,452.00	16.81
	3 Belanja Tunjangan Jabatan PNS	541,188,449.00	108,237,690.00	37,740,000.00	34,510,000.00	40,549,900.00	411,499,900.00	84.48	75,569,704.00	411,499,900.00	76.04	129,688,549.00	23.96
	4 Belanja Tunjangan Fungsional PNS	97,300,000.00	19,460,000.00	9,771,000.00	20,229,250.00	14,041,650.00	108,201,900.00	123.56	(20,631,900.00)	108,201,900.00	111.20	(10,901,900.00)	(11.20)
	5 Belanja Tunjangan Beras PNS	166,000,255.00	33,200,051.00	16,004,820.00	16,004,820.00	15,715,140.00	168,231,660.00	112.60	(18,831,430.00)	168,231,660.00	101.34	(2,231,405.00)	(1.34)
	6 Belanja Tunjangan PPh/Tunjangan Khusus PNS	18,159,480.00	3,631,896.00	721,762.00	695,411.00	816,820.00	15,473,550.00	94.68	869,982.00	15,473,550.00	85.21	2,685,930.00	14.79
	7 Belanja Pembulatan Gaji PNS	49,653.00	9,931.00	3,774.00	4,892.00	3,903.00	48,073.00	107.57	(3,385.00)	48,073.00	96.82	1,580.00	3.18
	8 Tambahan Penghasilan Berdasarkan Beban Kerja PNS	4,296,460,000.00	859,292,000.00	285,668,000.00	-	554,620,000.00	2,224,856,857.00	57.54	1,641,957,143.00	2,224,856,857.00	51.78	2,071,603,143.00	48.22
	9 Belanja Honorarium Penanggungjawaban Pengelola Keuangan	123,120,000.00	30,540,000.00		16,560,000.00	-	59,670,000.00	64.45	32,910,000.00	59,670,000.00	48.46	63,450,000.00	51.54
	10 Belanja Honorarium Perangkat Unit Kerja Pengadaan Barang dan Jasa (UKPBJ)	568,530,000.00	143,250,000.00	10,400,000.00	141,540,000.00	161,800,000.00	406,270,000.00	94.54	23,480,000.00	406,270,000.00	71.46	162,260,000.00	28.54

U R A I A N		REFOCUSING 27/3/21	ANGGARAN TW. III	REALISASI TRIWULAN III						TOTAL REALISASI		TOTAL SISA ANGGARAN		
				JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI s.d TW III		SISA ANGGARAN s.d TW III					
				Rp.	Rp.	Rp	Rp	% 13 = 12/(4+5+6)*100		Rp.	% 16 = (15/3*100)	(Rp.)	% 18 = (17/3*100)	
1		3	6	9	10	11	12=7+8+9+10+11			15 = 7+8+12		17 = (3-15)		
2 Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulan/Semesteran SKPD		56,643,404.00	11,040,000.00	0.00	0.00		5,540,000.00	7,529,000.00	26.12	21,301,000.00	7,529,000.00	13.29	49,114,404.00	86.71
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,870,404.00	1,500,000.00				1,500,000.00	3,489,000.00	99.69	11,000.00	3,489,000.00	59.43	2,381,404.00	40.57
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	5,653,000.00	2,500,000.00					-	-	3,500,000.00	0.00	0.00	5,653,000.00	100.00
	3 Belanja Makanan dan Minuman Rapat	8,750,000.00	1,750,000.00					-	-	5,250,000.00	0.00	0.00	8,750,000.00	100.00
	4 Belanja Perjalanan Dinas Biasa	36,370,000.00	5,290,000.00				4,040,000.00	4,040,000.00	24.37	12,540,000.00	4,040,000.00	11.11	32,330,000.00	88.89
Administrasi Barang Milik Daerah pada Perangkat Daerah		113,921,042.00	16,526,042.00	0.00	0.00		2,174,000.00	19,087,950.00	26.89	51,908,092.00	19,087,950.00	16.76	94,833,092.00	83.24
1 Penatausahaan Barang Milik Daerah pada SKPD		113,921,042.00	16,526,042.00	0.00	0.00		2,174,000.00	19,087,950.00	26.89	51,908,092.00	19,087,950.00	16.76	94,833,092.00	83.24
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,891,042.00	1,391,042.00				2,174,000.00	3,830,000.00	98.43	61,042.00	3,830,000.00	98.43	61,042.00	1.57
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,250,000.00	600,000.00					711,600.00	30.94	1,588,400.00	711,600.00	21.90	2,538,400.00	78.10
	3 Belanja Makanan dan Minuman Rapat	6,300,000.00	1,575,000.00					-	-	4,725,000.00	0.00	0.00	6,300,000.00	100.00
	4 Belanja Perjalanan Dinas Biasa	100,480,000.00	12,960,000.00					14,546,350.00	24.21	45,533,650.00	14,546,350.00	14.48	85,933,650.00	85.52
Administrasi Kepegawaian Perangkat Daerah		273,940,620.00	42,940,000.00	13,049,800.00	6,900,000.00		2,750,000.00	90,542,400.00	35.59	163,876,220.00	90,542,400.00	33.05	183,398,220.00	66.95
1 Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya		102,350,000.00	0.00	0.00	0.00		0.00	0.00	0.00	102,350,000.00	0.00	0.00	102,350,000.00	100.00
	1 Belanja Paikaiaan Dinas Harian (PDH)	73,600,000.00	0.00					-	-	73,600,000.00	0.00	0.00	73,600,000.00	100.00
	2 Belanja Pakaian Sipil Resmi (PSR)	28,750,000.00	0.00					-	-	28,750,000.00	0.00	0.00	28,750,000.00	100.00
2 Pendataan dan Pengolahan Administrasi Kepegawaian		51,340,620.00	5,720,000.00	3,849,800.00	0.00	0.00	0.00	35,149,400.00	68.88	15,879,220.00	35,149,400.00	68.46	16,191,220.00	31.54
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	810,620.00	0.00					490,000.00	98.27	8,620.00	490,000.00	60.45	320,620.00	39.55
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,560,000.00	500,000.00	499,800.00				1,559,400.00	99.96	600.00	1,559,400.00	99.96	600.00	0.04
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos	2,000,000.00	800,000.00	500,000.00				1,700,000.00	85.00	300,000.00	1,700,000.00	85.00	300,000.00	15.00
	4 Belanja Makanan dan Minuman Rapat	3,500,000.00	1,750,000.00	2,850,000.00				2,850,000.00	81.43	650,000.00	2,850,000.00	81.43	650,000.00	18.57
	5 Belanja Jasa Kontribusi Asosiasi	35,000,000.00	0.00					25,000,000.00	71.43	10,000,000.00	25,000,000.00	71.43	10,000,000.00	28.57
	6 Belanja Perjalanan Dinas Biasa	8,470,000.00	2,670,000.00					3,550,000.00	41.91	4,920,000.00	3,550,000.00	41.91	4,920,000.00	58.09
3 Sosialisasi Peraturan Perundang-Undangan		22,000,000.00	8,010,000.00	2,200,000.00	0.00	0.00	0.00	2,200,000.00	10.00	19,800,000.00	2,200,000.00	10.00	19,800,000.00	90.00
	1 Belanja Perjalanan Dinas Biasa	22,000,000.00	8,010,000.00	2,200,000.00				2,200,000.00	10.00	19,800,000.00	2,200,000.00	10.00	19,800,000.00	90.00
4 Bimbingan Teknis Implementasi Peraturan Perundang-Und		98,250,000.00	29,210,000.00	7,000,000.00	6,900,000.00		2,750,000.00	53,193,000.00	67.30	25,847,000.00	53,193,000.00	54.14	45,057,000.00	45.86
	1 Belanja Bimbingan Teknis	45,000,000.00	15,000,000.00	7,000,000.00	5,000,000.00			36,000,000.00	90.00	4,000,000.00	36,000,000.00	80.00	9,000,000.00	20.00
	2 Belanja Perjalanan Dinas Biasa	53,250,000.00	14,210,000.00		1,900,000.00		2,750,000.00	17,193,000.00	44.04	21,847,000.00	17,193,000.00	32.29	36,057,000.00	67.71
Administrasi Umum Perangkat daerah		3,886,292,058.00	1,218,601,100.00	301,545,389.00	213,181,234.00		229,969,853.00	1,673,286,717.00	54.70	1,385,982,241.00	1,673,286,717.00	43.06	2,213,005,341.00	56.94
1 Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor		73,495,000.00	21,000,000.00	1,390,000.00	7,034,000.00		1,495,000.00	35,093,000.00	62.67	20,907,000.00	35,093,000.00	47.75	38,402,000.00	52.25
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat alistrik	73,495,000.00	21,000,000.00	1,390,000.00	7,034,000.00		1,495,000.00	35,093,000.00	62.67	20,907,000.00	35,093,000.00	47.75	38,402,000.00	52.25
2 Penyediaan Peralatan dan Perlengkapan Kantor		203,600,000.00	93,140,000.00	12,000,000.00	945,000.00		4,585,000.00	74,680,000.00	39.44	114,680,000.00	74,680,000.00	36.68	128,920,000.00	63.32
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Suvenir/Cendera Mata	65,000,000.00	32,500,000.00					15,000,000.00	23.08	50,000,000.00	15,000,000.00	23.08	50,000,000.00	76.92
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	71,750,000.00	27,750,000.00	12,000,000.00	350,000.00		4,395,000.00	58,895,000.00	83.84	11,355,000.00	58,895,000.00	82.08	12,855,000.00	17.92
	3 Belanja Makanan dan Minuman Aktivitas Lapangan	10,500,000.00	5,500,000.00		595,000.00		190,000.00	785,000.00	7.48	9,715,000.00	785,000.00	7.48	9,715,000.00	92.52
	4 Belanja Perjalanan Dinas Biasa	41,350,000.00	12,390,000.00					-	-	28,610,000.00	0.00	0.00	41,350,000.00	100.00

U R A I A N		REFOCUSsing 27/3/21	ANGGARAN TW. III	REALISASI TRIWULAN III						TOTAL REALISASI		TOTAL SISA ANGGARAN	
				JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI s.d TW III		SISA ANGGARAN s.d TW III				
				Rp.	Rp.	Rp	Rp	%		Rp.	%	(Rp.)	%
1		3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
	5 Belanja Modal Meja Kerja Pejabat	15,000,000.00	15,000,000.00				-	-	15,000,000.00	0.00	0.00	15,000,000.00	100.00
Jumlah	3 Penyediaan Peralatan Rumah Tangga	248,265,000.00	122,815,000.00	9,910,000.00	78,055,000.00	24,481,000.00	163,886,587.00	81.37	37,528,413.00	163,886,587.00	66.01	84,378,413.00	33.99
	1 Belanja Bahan-Bahan Lainnya	68,000,000.00	32,000,000.00	4,000,000.00	18,355,000.00	11,445,000.00	53,800,000.00	96.07	2,200,000.00	53,800,000.00	79.12	14,200,000.00	20.88
	2 Belanja Makanan dan Minuman Aktivitas Lapangan	87,600,000.00	24,700,000.00	4,800,000.00	4,960,000.00	4,960,000.00	38,880,000.00	63.12	22,720,000.00	38,880,000.00	44.38	48,720,000.00	55.62
	3 Belanja Jasa Tenaga Kebersihan	35,400,000.00	8,850,000.00	1,110,000.00	3,875,000.00	2,076,000.00	14,341,587.00	54.02	12,208,413.00	14,341,587.00	40.51	21,058,413.00	59.49
	4 Belanja Modal Alat Rumah Tangga Lainnya (Home use)	57,265,000.00	57,265,000.00		50,865,000.00	6,000,000.00	56,865,000.00	99.30	400,000.00	56,865,000.00	99.30	400,000.00	0.70
Jumlah	4 Penyediaan Bahan Logistik Kantor	437,513,458.00	147,143,500.00	21,715,000.00	17,329,500.00	26,376,000.00	136,008,500.00	36.94	232,220,458.00	136,008,500.00	31.09	301,504,958.00	68.91
	1 Belanja Bahan-Bahan Bakar dan Pelumas	173,644,500.00	45,000,000.00	9,750,000.00	7,350,000.00	15,575,000.00	64,631,000.00	49.72	65,369,000.00	64,631,000.00	37.22	109,013,500.00	62.78
	2 Belanja Bahan-Bahan Lainnya	54,233,500.00	16,233,500.00	5,803,000.00	4,245,500.00	4,826,000.00	29,377,000.00	66.41	14,856,500.00	29,377,000.00	54.17	24,856,500.00	45.83
	3 Belanja Suku Cadang- Suku Cadang Lainnya	2,160,000.00	1,000,000.00	50,000.00	-		330,000.00	15.28	1,830,000.00	330,000.00	15.28	1,830,000.00	84.72
	4 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	60,275,458.00	15,000,000.00	5,662,000.00	5,734,000.00	5,785,000.00	40,430,500.00	89.30	4,844,958.00	40,430,500.00	67.08	19,844,958.00	32.92
	5 Belanja Obat- Obat-obatan Lainnya	2,000,000.00	760,000.00	450,000.00	-	190,000.00	1,240,000.00	91.18	120,000.00	1,240,000.00	62.00	760,000.00	38.00
	6 Belanja Jasa Tenaga Pelayanan Umum	45,000,000.00	25,000,000.00				-	-	45,000,000.00	0.00	0.00	45,000,000.00	100.00
	7 Belanja sewa Alat Kantor Lainnya	61,700,000.00	28,400,000.00				-	-	61,700,000.00	0.00	0.00	61,700,000.00	100.00
	8 Belanja Sewa Alat Rumah Tangga Lainnya (Home Use)	38,500,000.00	15,750,000.00				-	-	38,500,000.00	0.00	0.00	38,500,000.00	100.00
Jumlah	5 Penyediaan Barang Cetak dan Penggandaan	81,515,000.00	21,680,000.00	2,238,200.00	1,588,300.00	4,382,000.00	20,319,700.00	34.13	39,220,300.00	20,319,700.00	24.93	61,195,300.00	75.07
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	81,515,000.00	21,680,000.00	2,238,200.00	1,588,300.00	4,382,000.00	20,319,700.00	34.13	39,220,300.00	20,319,700.00	24.93	61,195,300.00	75.07
lumas	6 Penyediaan Bahan Bacaan dan Peraturan Perundang-und	355,060,000.00	84,240,000.00	27,580,000.00	26,830,000.00	27,430,000.00	220,340,000.00	91.15	21,400,000.00	220,340,000.00	62.06	134,720,000.00	37.94
	1 Belanja Langganan Jurnal/Surat Kabar/Majalah	355,060,000.00	84,240,000.00	27,580,000.00	26,830,000.00	27,430,000.00	220,340,000.00	91.15	21,400,000.00	220,340,000.00	62.06	134,720,000.00	37.94
Jumlah	7 Fasilitas Kunjungan Tamu	635,850,000.00	205,560,000.00	61,525,832.00	34,666,500.00	16,000,000.00	246,434,632.00	47.80	269,085,368.00	246,434,632.00	38.76	389,415,368.00	61.24
	1 Belanja Makanan dan Minuman Jamuan Tamu	606,150,000.00	193,950,000.00	61,525,832.00	34,666,500.00	16,000,000.00	245,664,632.00	49.95	246,185,368.00	245,664,632.00	40.53	360,485,368.00	59.47
	2 Belanja Sewa Hotel	16,740,000.00	8,370,000.00				770,000.00	5.52	13,180,000.00	770,000.00	4.60	15,970,000.00	95.40
	3 Belanja Perjalanan Dinas Biasa	12,960,000.00	3,240,000.00				-	-	9,720,000.00	0.00	0.00	12,960,000.00	100.00
jumlah	8 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	1,850,993,600.00	523,022,600.00	165,186,357.00	46,732,934.00	125,220,853.00	776,524,298.00	54.40	650,940,702.00	776,524,298.00	41.95	1,074,469,302.00	58.05
	1 Belanja Makanan dan Minuman Rapat	21,000,000.00	7,000,000.00	8,355,000.00	542,500.00	560,000.00	13,995,000.00	79.97	3,505,000.00	13,995,000.00	66.64	7,005,000.00	33.36
	2 Belanja Perjalanan Dinas Biasa	1,829,993,600.00	516,022,600.00	156,831,357.00	46,190,434.00	124,660,853.00	762,529,298.00	54.08	647,435,702.00	762,529,298.00	41.67	1,067,464,302.00	58.33
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerinta	1,479,500,000.00	89,500,000.00	0.00	200,182,500.00	0.00	259,212,500.00	17.52	1,220,287,500.00	259,212,500.00	17.52	1,220,287,500.00	82.48
apan	1 Pengadaan Meubel	148,500,000.00	35,500,000.00	0.00	50,500,000.00	0.00	109,530,000.00	73.76	38,970,000.00	109,530,000.00	73.76	38,970,000.00	26.24
	1 Belanja Modal Alat Rumah Tangga Lainnya (Home Use)	57,500,000.00	0.00				55,185,000.00	95.97	2,315,000.00	55,185,000.00	95.97	2,315,000.00	4.03
	2 Belanja Modal Meja Rapat Pejabat	35,500,000.00	35,500,000.00		500,000.00		500,000.00	1.41	35,000,000.00	500,000.00	1.41	35,000,000.00	98.59
	3 Belanja Modal kursi Tamu di Ruangn Pejabat	50,500,000.00	0.00		50,000,000.00		50,000,000.00	99.01	500,000.00	50,000,000.00	99.01	500,000.00	0.99
	4 Belanja Modal Lemari dan Arsip Pejabat	5,000,000.00	0.00				3,845,000.00	76.90	1,155,000.00	3,845,000.00	76.90	1,155,000.00	23.10
apan	2 Pengadaan Peralatan dan Mesin Lainnya	860,500,000.00	54,000,000.00	0.00	74,816,000.00	0.00	74,816,000.00	8.69	785,684,000.00	74,816,000.00	8.69	785,684,000.00	91.31
	1 Belanja Modal Pompa	2,500,000.00	0.00				-	-	2,500,000.00	0.00	0.00	2,500,000.00	100.00
	2 Belanja Modal Alat Pendingin	54,000,000.00	54,000,000.00				-	-	54,000,000.00	0.00	0.00	54,000,000.00	100.00
	3 Belanja Modal Alat Rumah Tangga Lainnya (Home Use)	5,000,000.00	0.00		5,000,000.00		5,000,000.00	100.00	-	5,000,000.00	100.00	-	-

U R A I A N		REFOCUSING 27/3/21	ANGGARAN TW. III	REALISASI TRIWULAN III						TOTAL REALISASI		TOTAL SISA ANGGARAN		
				JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI s.d TW III		SISA ANGGARAN s.d TW III					
				Rp.	Rp.	Rp	Rp	%		Rp.	%	(Rp.)	%	
1		3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)	
apan	4	Belanja Modal Alat Studio Lainnya	692,800,000.00	0.00			-	-	692,800,000.00	0.00	0.00	692,800,000.00	100.00	
	5	Belanja Modal Komputer Jaringan	86,200,000.00	0.00		49,816,000.00	49,816,000.00	57.79	36,384,000.00	49,816,000.00	57.79	36,384,000.00	42.21	
	6	Belanja Modal Peralatan Komputer Lainnya	20,000,000.00	0.00		20,000,000.00	20,000,000.00	100.00	-	20,000,000.00	100.00	-	-	
	3	Pengadaan Gedung Kantor atau Bangunan Lainnya	470,500,000.00	0.00	0.00	74,866,500.00	0.00	74,866,500.00	15.91	395,633,500.00	74,866,500.00	15.91	395,633,500.00	84.09
	1	Belanja Modal Rumah Negara Golongan I	262,500,000.00	0.00		74,866,500.00	74,866,500.00	28.52	187,633,500.00	74,866,500.00	28.52	187,633,500.00	71.48	
	2	Belanja Modal Pagar	208,000,000.00	0.00			-	-	208,000,000.00	0.00	0.00	208,000,000.00	100.00	
Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah		2,279,691,354.00	571,140,000.00	129,464,947.00	124,057,301.00	123,372,554.00	1,127,121,281.00	66.77	560,918,719.00	1,127,121,281.00	49.44	1,152,570,073.00	50.56	
Jnum	1	Penyediaan Jasa Surat Menyurat	26,491,354.00	7,290,000.00	3,614,500.00	1,749,500.00	0.00	14,473,850.00	75.03	4,816,150.00	14,473,850.00	54.64	12,017,504.00	45.36
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor	4,651,354.00	1,500,000.00	1,365,000.00			3,865,000.00	96.63	135,000.00	3,865,000.00	83.09	786,354.00	16.91
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos	1,800,000.00	0.00	500,000.00			1,400,000.00	77.78	400,000.00	1,400,000.00	77.78	400,000.00	22.22
	3	Belanja Paket/Pengiriman	600,000.00	150,000.00	-			-	-	450,000.00	0.00	0.00	600,000.00	100.00
	4	Belanja Perjalanan Dinas Biasa	19,440,000.00	5,640,000.00	1,749,500.00	1,749,500.00		9,208,850.00	70.62	3,831,150.00	9,208,850.00	47.37	10,231,150.00	52.63
Jnum	2	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	1,045,200,000.00	261,600,000.00	53,454,502.00	51,807,801.00	53,872,554.00	516,530,384.00	65.84	267,969,616.00	516,530,384.00	49.42	528,669,616.00	50.58
	1	Belanja Tagihan Telepon	63,600,000.00	15,900,000.00	4,131,680.00	4,131,680.00	4,131,680.00	38,483,174.00	80.68	9,216,826.00	38,483,174.00	60.51	25,116,826.00	39.49
	2	Belanja Tagihan Air	90,000,000.00	22,500,000.00	1,364,350.00	2,135,350.00	2,223,550.00	38,070,000.00	56.40	29,430,000.00	38,070,000.00	42.30	51,930,000.00	57.70
	3	Belanja Tagihan Listrik	852,000,000.00	213,000,000.00	45,588,122.00	43,670,421.00	45,646,974.00	420,187,060.00	65.76	218,812,940.00	420,187,060.00	49.32	431,812,940.00	50.68
	4	Belanja Kawat/Faksimili/Internet/TV Berlangganan	39,600,000.00	10,200,000.00	2,370,350.00	1,870,350.00	1,870,350.00	19,790,150.00	65.31	10,509,850.00	19,790,150.00	49.98	19,809,850.00	50.02
Jnum	3	Penyediaan Jasa Pelayanan Umum Kantor	1,208,000,000.00	302,250,000.00	72,395,945.00	70,500,000.00	69,500,000.00	596,117,047.00	67.41	288,132,953.00	596,117,047.00	49.35	611,882,953.00	50.65
	1	Belanja Jasa Tenaga Administrasi	240,000,000.00	60,000,000.00	17,000,000.00	17,000,000.00	16,000,000.00	136,000,000.00	79.07	36,000,000.00	136,000,000.00	56.67	104,000,000.00	43.33
	2	Belanja Jasa Tenaga Pelayanan Umum	579,000,000.00	147,750,000.00	32,500,000.00	32,500,000.00	32,500,000.00	275,750,000.00	62.21	167,500,000.00	275,750,000.00	47.63	303,250,000.00	52.37
	3	Belanja Jasa Tenaga Supir	378,000,000.00	94,500,000.00	21,000,000.00	21,000,000.00	21,000,000.00	174,000,000.00	67.44	84,000,000.00	174,000,000.00	46.03	204,000,000.00	53.97
	4	Belanja Pembayaran Pajak, Bea dan Perizinan	11,000,000.00	0.00	1,895,945.00			10,367,047.00	94.25	632,953.00	10,367,047.00	94.25	632,953.00	5.75
Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah		2,009,155,000.00	638,940,000.00	149,598,819.00	119,544,628.00	17,402,700.00	697,798,757.00	47.51	770,961,243.00	697,798,757.00	34.73	1,311,356,243.00	65.27	
apan	1	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pa	937,180,000.00	173,240,000.00	94,253,819.00	113,059,628.00	9,536,700.00	447,542,757.00	73.95	157,677,243.00	447,542,757.00	47.75	489,637,243.00	52.25
	1	Belanja Suku Cadang-Suku Cadang Alat Angkutan	70,000,000.00	0.00				69,785,200.00	99.69	214,800.00	69,785,200.00	99.69	214,800.00	0.31
	2	Belanja Asuransi Barang Milik Daerah	190,920,000.00	0.00				-	#DIV/0!	-	0.00	0.00	190,920,000.00	100.00
	3	Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan	461,100,000.00	112,100,000.00	33,914,750.00	81,004,894.00	6,936,700.00	234,244,344.00	62.12	142,855,656.00	234,244,344.00	50.80	226,855,656.00	49.20
	4	Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang	170,600,000.00	50,000,000.00	50,784,069.00	22,604,834.00	2,600,000.00	121,048,313.00	97.07	3,651,687.00	121,048,313.00	70.95	49,551,687.00	29.05
	5	Belanja Perjalanan Dinas Biasa	44,560,000.00	11,140,000.00	9,555,000.00	9,449,900.00		22,464,900.00	67.22	10,955,100.00	22,464,900.00	50.41	22,095,100.00	49.59
apan	2	Pemeliharaan Peralatan dan Mesin Lainnya	193,850,000.00	60,200,000.00	15,390,000.00	2,860,000.00	2,140,000.00	53,645,000.00	37.31	90,145,000.00	53,645,000.00	27.67	140,205,000.00	72.33
	1	Belanja Suku Cadang-Suku Cadang Lainnya	47,500,000.00	20,000,000.00	1,250,000.00			1,250,000.00	3.57	33,750,000.00	1,250,000.00	2.63	46,250,000.00	97.37
	2	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya	47,590,000.00	15,000,000.00	9,940,000.00	710,000.00	2,140,000.00	17,655,000.00	46.97	19,935,000.00	17,655,000.00	37.10	29,935,000.00	62.90
	3	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin	82,560,000.00	21,000,000.00	4,200,000.00	2,150,000.00		31,440,000.00	51.54	29,560,000.00	31,440,000.00	38.08	51,120,000.00	61.92
	4	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Rumah Tangga Lainnya (Home Use)	16,200,000.00	4,200,000.00	-			3,300,000.00	32.35	6,900,000.00	3,300,000.00	20.37	12,900,000.00	79.63

URAIAN		REFOCUSING 27/3/21	ANGGARAN TW. III	REALISASI TRIWULAN III					TOTAL REALISASI		TOTAL SISA ANGGARAN		
				JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI s.d TW III						SISA ANGGARAN s.d TW III
				Rp.	Rp.	Rp	Rp	%		Rp.	%	(Rp.)	%
1	3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)	
apan	3 Pemeliharaan/ Rehabilitasi Gedung Kantor dan Bangunan I	878,125,000.00	405,500,000.00	39,955,000.00	3,625,000.00	5,726,000.00	196,611,000.00	27.32	523,139,000.00	196,611,000.00	22.39	681,514,000.00	77.61
	1 Belanja Sewa Bangunan Gedung Tempat Pertemuan	200,000,000.00	200,000,000.00	-			-	-	200,000,000.00	0.00	0.00	200,000,000.00	100.00
	2 Belanja Pemeliharaan Bangunan gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor(Gedung Darmawanita, Gedung ULP, Gedung Ktr Bupati)	236,875,000.00	67,000,000.00	38,760,000.00	3,625,000.00	2,831,000.00	103,514,000.00	57.19	77,486,000.00	103,514,000.00	43.70	133,361,000.00	56.30
	3 Belanja Pemeliharaan Bangunan Gedung- Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pertemuan (Gedung Simpursiang)	60,250,000.00	15,000,000.00	-			-	-	45,250,000.00	0.00	0.00	60,250,000.00	100.00
	4 Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja -Bangunan Fasilitas Umum (Panggung Upacara)	45,000,000.00	20,000,000.00	-			-	-	35,000,000.00	0.00	0.00	45,000,000.00	100.00
	5 Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Rumah Negara Golongan I (Rumah Jabatan Bupati &Wabup)	217,500,000.00	60,000,000.00	1,195,000.00		2,830,000.00	92,267,000.00	55.08	75,233,000.00	92,267,000.00	42.42	125,233,000.00	57.58
	6 Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Rumah Negara Golongan II (sekda)	62,500,000.00	20,000,000.00	-		65,000.00	565,000.00	1.13	49,435,000.00	565,000.00	0.90	61,935,000.00	99.10
	7 Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Rumah Negara Golongan III (Rujab Asisten)	6,000,000.00	3,500,000.00	-			-	-	6,000,000.00	0.00	0.00	6,000,000.00	100.00
	8 Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Mess/Wisma/Bungalow/Tempat Peristirahatan	50,000,000.00	20,000,000.00	-			265,000.00	0.76	34,735,000.00	265,000.00	0.53	49,735,000.00	99.47
Administrasi Keuangan dan Operasional Kepala daerah dan		3,708,611,112.00	960,676,129.00	100,991,779.00	93,127,821.00	102,154,090.00	878,324,877.00	32.98	1,784,578,602.00	878,324,877.00	23.68	2,830,286,235.00	76.32
Jnum	1 Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil K	767,758,112.00	186,196,464.00	36,281,821.00	36,281,821.00	36,281,821.00	298,543,933.00	51.33	283,017,715.00	298,543,933.00	38.89	469,214,179.00	61.11
	1 Belanja Gaji Pokok KDH/WKDH	54,600,000.00	11,700,000.00	2,100,000.00	2,100,000.00	2,100,000.00	30,000,000.00	69.93	12,900,000.00	30,000,000.00	54.95	24,600,000.00	45.05
	2 Belanja Tunjangan Keluarga KDH/WKDH	7,644,000.00	1,638,000.00	210,000.00	210,000.00	210,000.00	3,480,000.00	57.94	2,526,000.00	3,480,000.00	45.53	4,164,000.00	54.47
	3 Belanja Tunjangan Jabatan KDH/WKDH	98,280,000.00	21,060,000.00	3,780,000.00	3,780,000.00	3,780,000.00	54,000,000.00	69.93	23,220,000.00	54,000,000.00	54.95	44,280,000.00	45.05
	4 Belanja Tunjangan Beras KDH/WKDH	6,952,320.00	1,738,080.00	144,840.00	144,840.00	144,840.00	3,041,640.00	58.33	2,172,600.00	3,041,640.00	43.75	3,910,680.00	56.25
	5 Belanja Tunjangan Khusus KDH/WKDH	281,232.00	60,264.00	46,921.00	46,921.00	46,921.00	878,665.00	397.64	(657,697.00)	878,665.00	312.43	(597,433.00)	(212.43)
	6 Belanja Pembulatan Gaji KDH/WKDH	560.00	120.00	60.00	60.00	60.00	780.00	177.27	(340.00)	780.00	139.29	(220.00)	(39.29)
	7 Belanja Dana Operasional KDH/WKDH	600,000,000.00	150,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	207,142,848.00	46.03	242,857,152.00	207,142,848.00	34.52	392,857,152.00	65.48
Jnum	2 Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah	91,000,000.00	0.00	0.00	0.00	0.00	48,070,000.00	52.82	42,930,000.00	48,070,000.00	52.82	42,930,000.00	47.18
	1 Belanja Pakaian Dinas KDH/WKDH	91,000,000.00	0.00	-			48,070,000.00	52.82	42,930,000.00	48,070,000.00	52.82	42,930,000.00	47.18
Jnum	3 Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	160,000,000.00	100.00
	1 Belanja Medical Check Up	160,000,000.00	0.00	-			-	-	80,000,000.00	0.00	0.00	160,000,000.00	100.00
Jnum													
	4 Penyediaan Dana Penunjang Operasioanal Kepala Daerah d	2,689,853,000.00	774,479,665.00	64,709,958.00	56,846,000.00	65,872,269.00	531,710,944.00	27.83	1,378,630,887.00	531,710,944.00	19.77	2,158,142,056.00	80.23
	1 Belanja Makanan dan Minuman Jamuan Tamu	32,175,000.00	8,775,000.00	985,000.00	995,000.00	1,070,000.00	9,550,000.00	40.81	13,850,000.00	9,550,000.00	29.68	22,625,000.00	70.32
	2 Belanja Jasa Tenaga Keamanan	24,000,000.00	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	13,000,000.00	81.25	3,000,000.00	13,000,000.00	54.17	11,000,000.00	45.83
	3 Belanja Jasa Tenaga Sopir	72,000,000.00	18,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	27,000,000.00	50.00	27,000,000.00	27,000,000.00	37.50	45,000,000.00	62.50
	4 Belanja Bimbingan Teknis	100,000,000.00	0.00	-			-	-	100,000,000.00	0.00	0.00	100,000,000.00	100.00
	5 Belanja Perjalanan Dinas Biasa	2,311,678,000.00	591,704,665.00	58,724,958.00	50,851,000.00	59,802,269.00	482,160,944.00	30.77	1,084,780,887.00	482,160,944.00	20.86	1,829,517,056.00	79.14
	6 Belanja Perjalanan Dinas Biasa-Luar Negeri	150,000,000.00	150,000,000.00	-			-	-	150,000,000.00	0.00	0.00	150,000,000.00	100.00
Fasilitasi Kerumahtanggan Sekretariat Daerah		755,000,000.00	172,500,000.00	31,750,000.00	34,250,000.00	54,250,000.00	319,479,700.00	54.85	263,020,300.00	319,479,700.00	42.32	435,520,300.00	57.68

U R A I A N		REFOCUSING 27/3/21	ANGGARAN TW. III	REALISASI TRIWULAN III						TOTAL REALISASI		TOTAL SISA ANGGARAN		
				JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI s.d TW III		SISA ANGGARAN s.d TW III					
				Rp.	Rp.	Rp	Rp	%		Rp.	%	(Rp.)	%	
1		3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)	
Jum	1	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah	486,000,000.00	110,250,000.00	31,750,000.00	34,250,000.00	34,250,000.00	257,979,700.00	68.66	117,770,300.00	257,979,700.00	53.08	228,020,300.00	46.92
	1	Belanja Bahan-Bahan Lainnya	321,000,000.00	69,000,000.00	23,000,000.00	23,000,000.00	23,000,000.00	185,479,700.00	73.60	66,520,300.00	185,479,700.00	57.78	135,520,300.00	42.22
	2	Belanja Jasa Tenaga Pelayanan Umum	165,000,000.00	41,250,000.00	8,750,000.00	11,250,000.00	11,250,000.00	72,500,000.00	58.59	51,250,000.00	72,500,000.00	43.94	92,500,000.00	56.06
Jum	2	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah	254,000,000.00	58,500,000.00	0.00	0.00	20,000,000.00	59,000,000.00	30.18	136,500,000.00	59,000,000.00	23.23	195,000,000.00	76.77
	1	Belanja Bahan-Bahan Lainnya	224,000,000.00	51,000,000.00	-	-	20,000,000.00	54,000,000.00	31.21	119,000,000.00	54,000,000.00	24.11	170,000,000.00	75.89
	2	Belanja Jasa Tenaga Pelayanan Umum	30,000,000.00	7,500,000.00	-	-	-	5,000,000.00	22.22	17,500,000.00	5,000,000.00	16.67	25,000,000.00	83.33
Jum	3	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah	15,000,000.00	3,750,000.00	0.00	0.00	0.00	2,500,000.00	22.22	8,750,000.00	2,500,000.00	16.67	12,500,000.00	83.33
	1	Belanja Jasa Tenaga Pelayanan Umum	15,000,000.00	3,750,000.00	-	-	-	2,500,000.00	22.22	8,750,000.00	2,500,000.00	16.67	12,500,000.00	83.33
tisasi		Penataan Organisasi	831,333,154.00	177,175,795.00	54,960,000.00	36,943,000.00	79,710,000.00	381,786,877.00	49.10	395,811,277.00	381,786,877.00	45.92	449,546,277.00	54.08
	1	Pengelolaan Kelembagaan dan Analisis Jabatan	310,084,944.00	102,160,680.00	0.00	14,835,000.00	16,740,000.00	73,159,377.00	27.08	197,025,567.00	73,159,377.00	23.59	236,925,567.00	76.41
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,905,144.00	675,680.00	-	-	-	-	-	2,905,144.00	0.00	0.00	2,905,144.00	100.00
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	14,189,800.00	300,000.00	-	-	-	-	-	4,289,800.00	0.00	0.00	14,189,800.00	100.00
	3	Belanja Makanan dan Minuman Rapat	28,300,000.00	11,075,000.00	-	1,125,000.00	-	2,650,000.00	9.36	25,650,000.00	2,650,000.00	9.36	25,650,000.00	90.64
	4	Belanja Makanan dan Minuman Jamuan Tamu	2,100,000.00	1,400,000.00	-	-	-	-	-	2,100,000.00	0.00	0.00	2,100,000.00	100.00
	5	Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	62,000,000.00	24,000,000.00	-	-	-	-	-	62,000,000.00	0.00	0.00	62,000,000.00	100.00
	6	Belanja Jasa Tenaga Ahli	37,500,000.00	20,000,000.00	-	-	-	-	-	37,500,000.00	0.00	0.00	37,500,000.00	100.00
	7	Belanja Sewa Kendaraan Bermotor Penumpang	4,400,000.00	2,200,000.00	-	-	-	-	-	4,400,000.00	0.00	0.00	4,400,000.00	100.00
	8	Belanja Sewa Hotel	7,000,000.00	3,500,000.00	-	-	-	-	-	7,000,000.00	0.00	0.00	7,000,000.00	100.00
	9	Belanja Perjalanan Dinas Biasa	151,690,000.00	39,010,000.00	-	13,710,000.00	16,740,000.00	70,509,377.00	57.94	51,180,623.00	70,509,377.00	46.48	81,180,623.00	53.52
tisasi	2	Fasilitasi Pelayanan Publik dan Tata Laksana	108,290,115.00	14,275,115.00	0.00	4,918,000.00	0.00	40,868,000.00	43.27	53,587,115.00	40,868,000.00	37.74	67,422,115.00	62.26
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	940,115.00	440,115.00	-	500,000.00	-	500,000.00	53.18	440,115.00	500,000.00	53.18	440,115.00	46.82
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	24,650,000.00	0.00	-	498,000.00	-	24,098,000.00	97.76	552,000.00	24,098,000.00	97.76	552,000.00	2.24
	3	Belanja Makanan dan Minuman Rapat	9,000,000.00	0.00	-	-	-	-	-	9,000,000.00	0.00	0.00	9,000,000.00	100.00
	4	Belanja Makanan dan Minuman Jamuan Tamu	280,000.00	0.00	-	-	-	-	-	280,000.00	0.00	0.00	280,000.00	100.00
	5	Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	10,000,000.00	0.00	-	-	-	-	-	10,000,000.00	0.00	0.00	10,000,000.00	100.00
	6	Belanja Sewa Kendaraan Bermotor Penumpang	880,000.00	0.00	-	-	-	-	-	880,000.00	0.00	0.00	880,000.00	100.00
	7	Belanja Sewa Hotel	1,400,000.00	0.00	-	-	-	-	-	1,400,000.00	0.00	0.00	1,400,000.00	100.00
	8	Belanja Perjalanan Dinas Biasa	61,140,000.00	13,835,000.00	-	3,920,000.00	-	16,270,000.00	34.39	31,035,000.00	16,270,000.00	26.61	44,870,000.00	73.39
tisasi														
	3	Peningkatan Kinerja dan Reformasi Birokrasi	242,396,015.00	36,660,000.00	54,960,000.00	800,000.00	28,890,000.00	153,993,500.00	63.53	88,402,515.00	153,993,500.00	63.53	88,402,515.00	36.47
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,406,015.00	0.00	-	-	-	1,388,000.00	98.72	18,015.00	1,388,000.00	98.72	18,015.00	1.28
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	5,700,000.00	0.00	300,000.00	-	300,000.00	1,099,500.00	19.29	4,600,500.00	1,099,500.00	19.29	4,600,500.00	80.71
	3	Belanja Makanan dan Minuman Rapat	29,250,000.00	0.00	11,100,000.00	800,000.00	4,850,000.00	29,250,000.00	100.00	-	29,250,000.00	100.00	-	-
	4	Belanja Makanan dan Minuman Jamuan Tamu	420,000.00	0.00	-	-	-	420,000.00	100.00	-	420,000.00	100.00	-	-
	5	Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	47,000,000.00	0.00	14,000,000.00	-	13,000,000.00	47,000,000.00	100.00	-	47,000,000.00	100.00	-	-
	6	Belanja Sewa Kendaraan Bermotor Penumpang	1,760,000.00	0.00	-	-	880,000.00	880,000.00	50.00	880,000.00	880,000.00	50.00	880,000.00	50.00
	7	Belanja Sewa Kapal Terbang	13,200,000.00	0.00	-	-	-	8,836,000.00	66.94	4,364,000.00	8,836,000.00	66.94	4,364,000.00	33.06
	8	Belanja Sewa Hotel	7,000,000.00	0.00	3,150,000.00	-	1,400,000.00	6,950,000.00	99.29	50,000.00	6,950,000.00	99.29	50,000.00	0.71

URAIAN		REFOCUSSING 27/3/21	ANGGARAN TW. III	REALISASI TRIWULAN III						TOTAL REALISASI		TOTAL SISA ANGGARAN	
				JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI s.d TW III		SISA ANGGARAN s.d TW III				
				Rp.	Rp.	Rp.	Rp.	%		Rp.	%	(Rp.)	%
1		3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
K	9 Belanja Perjalanan Dinas Biasa	136,660,000.00	36,660,000.00	26,410,000.00		8,460,000.00	58,170,000.00	42.57	78,490,000.00	58,170,000.00	42.57	78,490,000.00	57.43
	4 Koordinasi dan Penyusunan Laporan Kinerja Pemerintah Daerah	170,562,080.00	24,080,000.00	0.00	16,390,000.00	34,080,000.00	113,766,000.00	66.70	56,796,080.00	113,766,000.00	66.70	56,796,080.00	33.30
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	602,080.00	0.00	-			595,000.00	98.82	7,080.00	595,000.00	98.82	7,080.00	1.18
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	6,260,000.00	0.00	-			5,660,000.00	90.42	600,000.00	5,660,000.00	90.42	600,000.00	9.58
	3 Belanja Makanan dan Minuman Rapat	30,600,000.00	0.00	-	10,000,000.00	10,000,000.00	30,500,000.00	99.67	100,000.00	30,500,000.00	99.67	100,000.00	0.33
	4 Belanja Makanan dan Minuman Jamuan Tamu	420,000.00	0.00	-			420,000.00	100.00	-	420,000.00	100.00	-	-
	5 Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	24,000,000.00	0.00	-			24,000,000.00	100.00	-	24,000,000.00	100.00	-	-
	6 Belanja Sewa Kapal Terbang	13,200,000.00	0.00	-			8,836,000.00	66.94	4,364,000.00	8,836,000.00	66.94	4,364,000.00	33.06
	7 Belanja Sewa Hotel	1,400,000.00	0.00	-			1,200,000.00	85.71	200,000.00	1,200,000.00	85.71	200,000.00	14.29
U	8 Belanja Perjalanan Dinas Biasa	94,080,000.00	24,080,000.00	-	6,390,000.00	24,080,000.00	42,555,000.00	45.23	51,525,000.00	42,555,000.00	45.23	51,525,000.00	54.77
	Pelaksanaan Protokol dan Komunikasi Pimpinan	672,079,857.00	161,307,100.00	74,998,200.00	73,619,183.00	55,816,465.00	376,599,623.00	72.91	139,940,578.00	376,599,623.00	56.03	295,480,234.00	43.97
	1 Fasilitas Keprotokolan	243,556,957.00	56,300,000.00	16,100,800.00	37,697,643.00	26,818,400.00	144,551,393.00	73.57	51,918,808.00	144,551,393.00	59.35	99,005,564.00	40.65
	1 Belanja Bahan-Bahan Bakar dan Pelumas	3,752,500.00	0.00	-	1,300,000.00		1,999,200.00	42.09	2,750,800.00	1,999,200.00	53.28	1,753,300.00	46.72
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	10,174,457.00	3,800,000.00	886,000.00	2,421,000.00	2,680,000.00	7,610,500.00	99.87	9,701.00	7,610,500.00	74.80	2,563,957.00	25.20
	3 Belanja Jasa Tenaga Pelayanan Umum	60,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	40,000,000.00	88.89	5,000,000.00	40,000,000.00	66.67	20,000,000.00	33.33
	4 Belanja Jasa Tenaga Keamanan	15,000,000.00	0.00	-	6,000,000.00		9,000,000.00	60.00	6,000,000.00	9,000,000.00	60.00	6,000,000.00	40.00
	5 Belanja Sewa Peralatan Personal Computer	5,400,000.00	0.00	-			-	-	5,400,000.00	0.00	0.00	5,400,000.00	100.00
	6 Belanja Perjalanan Dinas Biasa	145,530,000.00	37,500,000.00	6,514,800.00	22,976,643.00	19,138,400.00	82,241,693.00	71.51	32,758,307.00	82,241,693.00	56.51	63,288,307.00	43.49
U	7 Belanja Modal Peralatan Studio Video dan Film	1,150,000.00	0.00	1,150,000.00			1,150,000.00	100.00	-	1,150,000.00	100.00	-	-
	8 Belanja Modal Alat Studio lainnya	2,550,000.00	0.00	2,550,000.00			2,550,000.00	100.00	-	2,550,000.00	100.00	-	-
	2 Fasilitas Komunikasi Pimpinan	86,270,000.00	14,200,000.00	18,259,200.00	5,029,600.00	11,287,400.00	39,866,641.00	84.32	7,413,359.00	39,866,641.00	46.21	46,403,359.00	53.79
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	4,000,000.00		-			-	-	4,000,000.00	0.00	0.00	4,000,000.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	24,000,000.00		-			-	#DIV/0!	-	0.00	0.00	24,000,000.00	100.00
	3 Belanja Tagihan Telepon	16,320,000.00	4,080,000.00	572,000.00	1,320,000.00	2,640,000.00	9,822,441.00	90.28	1,057,559.00	9,822,441.00	60.19	6,497,559.00	39.81
	4 Belanja Perjalanan Dinas Biasa	41,950,000.00	10,120,000.00	17,687,200.00	3,709,600.00	8,647,400.00	30,044,200.00	92.73	2,355,800.00	30,044,200.00	71.62	11,905,800.00	28.38
	3 Pendokumentasian Tugas Pimpinan	342,252,900.00	90,807,100.00	40,638,200.00	30,891,940.00	17,710,665.00	192,181,589.00	70.45	80,608,411.00	192,181,589.00	56.15	150,071,311.00	43.85
P	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	103,062,900.00	29,487,100.00	13,500,000.00	11,400,000.00	1,062,900.00	71,512,900.00	82.15	15,537,100.00	71,512,900.00	69.39	31,550,000.00	30.61
	2 Belanja Jasa Tenaga Operator Komputer	34,000,000.00	12,500,000.00	1,500,000.00	7,500,000.00		9,000,000.00	41.86	12,500,000.00	9,000,000.00	26.47	25,000,000.00	73.53
	3 Belanja Jasa Tenaga Pelayanan Umum	36,000,000.00	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	24,000,000.00	88.89	3,000,000.00	24,000,000.00	66.67	12,000,000.00	33.33
	4 Belanja Perjalanan Dinas Biasa	169,190,000.00	39,820,000.00	22,638,200.00	8,991,940.00	13,647,765.00	87,668,689.00	63.88	49,571,311.00	87,668,689.00	51.82	81,521,311.00	48.18
	Program Pemerintahan dan Kesejahteraan Rakyat	20,713,360,284.00	7,970,021,972.00	549,780,300.00	3,877,895,150.00	396,542,350.00	9,421,183,900.00	53.32	8,249,277,013.00	9,421,183,900.00	45.48	11,292,176,384.00	45.23
	Administrasi Tata Pemerintahan	441,719,086.00	81,702,632.00	33,128,000.00	14,870,000.00	35,455,300.00	222,593,400.00	53.10	196,595,686.00	222,593,400.00	50.39	219,125,686.00	49.61
	1 Penataan/Administrasi Pemerintahan	163,177,947.00	17,332,345.00	25,438,000.00	1,520,000.00	4,540,000.00	62,298,300.00	42.68	83,669,647.00	62,298,300.00	38.18	100,879,647.00	61.82
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,307,947.00	882,345.00	1,729,000.00			3,462,800.00	77.59	1,000,147.00	3,462,800.00	65.24	1,845,147.00	34.76

U R A I A N		REFOCUSSING 27/3/21	ANGGARAN TW. III	REALISASI TRIWULAN III						TOTAL REALISASI		TOTAL SISA ANGGARAN	
				JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI s.d TW III		SISA ANGGARAN s.d TW III				
				Rp.	Rp.	Rp.	Rp.	%		Rp.	%	(Rp.)	%
1		3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,720,000.00	630,000.00	1,167,000.00			2,406,900.00	77.89	683,100.00	2,406,900.00	64.70	1,313,100.00	35.30
	3 Belanja Makanan dan Minuman Rapat	27,020,000.00	5,810,000.00	2,300,000.00	780,000.00		3,935,000.00	18.40	17,450,000.00	3,935,000.00	14.56	23,085,000.00	85.44
	4 Belanja Makanan dan Minuman Jamuan Tamu	1,400,000.00	0.00	-			-	-	1,400,000.00	0.00	0.00	1,400,000.00	100.00
	5 Belanja Perjalanan Dinas Biasa	125,730,000.00	10,010,000.00	20,242,000.00	740,000.00	4,540,000.00	52,493,600.00	45.40	63,136,400.00	52,493,600.00	41.75	73,236,400.00	58.25
Pemerintahan	2 Pengeloan Administrasi Kewilayahan	95,692,716.00	26,630,000.00	6,940,000.00	0.00	9,328,200.00	39,774,200.00	44.01	50,598,516.00	39,774,200.00	41.56	55,918,516.00	58.44
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	912,716.00	450,000.00	-		901,000.00	901,000.00	98.72	11,716.00	901,000.00	98.72	11,716.00	1.28
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	12,900,000.00	300,000.00	-		900,000.00	900,000.00	7.14	11,700,000.00	900,000.00	6.98	12,000,000.00	93.02
	3 Belanja Makanan dan Minuman Rapat	20,650,000.00	8,400,000.00	-		300,000.00	300,000.00	1.59	18,600,000.00	300,000.00	1.45	20,350,000.00	98.55
	4 Belanja Perjalanan Dinas Biasa	61,230,000.00	17,480,000.00	6,940,000.00		7,227,200.00	37,673,200.00	65.00	20,286,800.00	37,673,200.00	61.53	23,556,800.00	38.47
Pemerintahan	3 Fasilitas Pelaksanaan Otonomi Daerah	182,848,423.00	37,740,287.00	750,000.00	13,350,000.00	21,587,100.00	120,520,900.00	65.91	62,327,523.00	120,520,900.00	65.91	62,327,523.00	34.09
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,868,423.00	2,560,287.00	-		1,764,300.00	4,665,900.00	79.51	1,202,523.00	4,665,900.00	79.51	1,202,523.00	20.49
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	14,950,000.00	2,700,000.00	-		1,500,000.00	13,679,800.00	91.50	1,270,200.00	13,679,800.00	91.50	1,270,200.00	8.50
	3 Belanja Makanan dan Minuman Rapat	8,750,000.00	1,750,000.00	750,000.00			4,800,000.00	54.86	3,950,000.00	4,800,000.00	54.86	3,950,000.00	45.14
	4 Belanja Makanan dan Minuman Jamuan Tamu	900,000.00	900,000.00	-		900,000.00	900,000.00	100.00	-	900,000.00	100.00	-	-
Kesra	5 Belanja Jasa Iklan,/Reklame, Film, dan Pemotretan	32,000,000.00	0.00	-			32,000,000.00	100.00	-	32,000,000.00	100.00	-	-
	6 Belanja Sewa Hotel	1,400,000.00	1,400,000.00	-		1,400,000.00	1,400,000.00	100.00	-	1,400,000.00	100.00	-	-
	7 Belanja Perjalanan Dinas Biasa	118,980,000.00	28,430,000.00	-	13,350,000.00	16,022,800.00	63,075,200.00	53.01	55,904,800.00	63,075,200.00	53.01	55,904,800.00	46.99
	Pelaksanaan Kebijakan Kesejahteraan Rakyat	19,783,741,237.00	7,676,518,709.00	451,938,700.00	3,800,198,150.00	319,823,650.00	8,889,581,550.00	52.80	7,948,090,448.00	8,889,581,550.00	44.93	10,894,159,687.00	55.07
	1 Fasilitas Pengelolaan Bina Mental Spiritual	19,728,442,587.00	7,658,960,825.00	444,000,000.00	3,800,198,150.00	316,025,000.00	8,860,141,900.00	52.79	7,922,231,448.00	8,860,141,900.00	44.91	10,868,300,687.00	55.09
	1 Belanja Bahan-Bahan Bakar dan Pelumas	9,901,500.00	0.00	-			2,900,000.00	29.29	7,001,500.00	2,900,000.00	29.29	7,001,500.00	70.71
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	6,509,239.00	2,000,000.00	-	500,000.00		2,478,000.00	41.30	3,522,000.00	2,478,000.00	38.07	4,031,239.00	61.93
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	20,694,000.00	717,000.00	-	1,500,000.00		7,300,000.00	39.26	11,294,000.00	7,300,000.00	35.28	13,394,000.00	64.72
	4 Belanja Makanan dan Minuman Rapat	10,325,000.00	4,087,500.00	-			2,450,000.00	23.73	7,875,000.00	2,450,000.00	23.73	7,875,000.00	76.27
	5 Belanja Makanan dan Minuman Jamuan Tamu	174,650,000.00	11,840,000.00	-			60,605,000.00	36.81	104,045,000.00	60,605,000.00	34.70	114,045,000.00	65.30
	6 Belanja Pakaian Jas/Safari	85,300,000.00	0.00	-			65,800,000.00	77.14	19,500,000.00	65,800,000.00	77.14	19,500,000.00	22.86
	7 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	107,250,000.00	0.00	-			92,000,000.00	85.78	15,250,000.00	92,000,000.00	85.78	15,250,000.00	14.22
	8 Honorarium Rohaniawan	6,748,300,000.00	3,287,400,000.00	-	1,630,850,000.00		3,277,200,000.00	64.23	1,825,250,000.00	3,277,200,000.00	48.56	3,471,100,000.00	51.44
	9 Belanja Jasa Tenaga Keamanan	19,440,000.00	9,720,000.00	-			-	-	19,440,000.00	0.00	0.00	19,440,000.00	100.00
	10 Belanja Sewa Kendaraan Bermotor Penumpang	157,040,000.00	55,000,000.00	-			31,680,000.00	20.17	125,360,000.00	31,680,000.00	20.17	125,360,000.00	79.83
	11 Belanja Sewa Kendaraan Bermotor Angkutan Barang	9,000,000.00	4,500,000.00	-			-	-	9,000,000.00	0.00	0.00	9,000,000.00	100.00
	12 Belanja Sewa Alat Angkutan Bermotor Udara Lainnya	30,200,000.00	10,000,000.00	-			-	-	25,600,000.00	0.00	0.00	30,200,000.00	100.00
	13 Belanja Sewa Alat Kantor Lainnya	10,500,000.00	0.00	-			-	-	10,500,000.00	0.00	0.00	10,500,000.00	100.00
	14 Belanja Sewa Hotel	126,200,000.00	1,500,000.00	-			101,000,000.00	80.80	24,000,000.00	101,000,000.00	80.03	25,200,000.00	19.97
	15 Belanja Perjalanan Dinas Biasa	261,280,000.00	101,270,000.00	-	8,748,150.00	4,025,000.00	71,128,900.00	29.70	168,341,100.00	71,128,900.00	27.22	190,151,100.00	72.78
	16 Belanja Hadiah yang Bersifat Pe Perlombaan	247,400,000.00	8,700,000.00	-			36,000,000.00	14.55	211,400,000.00	36,000,000.00	14.55	211,400,000.00	85.45

URAIAN		REFOCUSSING 27/3/21	ANGGARAN TW. III	REALISASI TRIWULAN III						TOTAL REALISASI		TOTAL SISA ANGGARAN	
				JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI s.d TW III		SISA ANGGARAN s.d TW III				
				Rp.	Rp.	Rp.	Rp.	%		Rp.	%	(Rp.)	%
1		3	6	9	10	11	12=7+8+9+10+11	$\frac{13}{12/(4+5+6)*100}$	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
	17 Belanja Penghargaan atas Suaru Prestasi	1,390,000,000.00	0.00	-			100,000,000.00	76.92	30,000,000.00	100,000,000.00	7.19	1,290,000,000.00	92.81
	18 Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan	10,314,452,848.00	4,162,226,325.00	444,000,000.00	2,158,600,000.00	312,000,000.00	5,009,600,000.00	48.57	5,304,852,848.00	5,009,600,000.00	48.57	5,304,852,848.00	51.43
Kesra	2 Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terkait	55,298,650.00	17,557,884.00	7,938,700.00	0.00	3,798,650.00	29,439,650.00	53.24	25,859,000.00	29,439,650.00	53.24	25,859,000.00	46.76
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,463,650.00	487,884.00	681,000.00			1,126,000.00	76.93	337,650.00	1,126,000.00	76.93	337,650.00	23.07
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,500,000.00	500,000.00	300,000.00			800,000.00	53.33	700,000.00	800,000.00	53.33	700,000.00	46.67
	3 Belanja Makanan dan Minuman Rapat	2,625,000.00	0.00	-			2,625,000.00	100.00	-	2,625,000.00	100.00	-	-
	4 Belanja Perjalanan Dinas Biasa	49,710,000.00	16,570,000.00	6,957,700.00		3,798,650.00	24,888,650.00	50.07	24,821,350.00	24,888,650.00	50.07	24,821,350.00	49.93
ukum	Fasilitasi dan Koordinasi Hukum	404,019,171.00	196,995,631.00	54,416,900.00	58,277,000.00	39,723,400.00	277,297,250.00	81.11	64,571,789.00	277,297,250.00	68.63	126,721,921.00	31.37
	1 Fasilitasi Penyusunan Produk Hukum Daerah	128,242,889.00	37,071,215.00	26,130,000.00	14,537,000.00	0.00	114,392,900.00	96.04	4,711,384.00	114,392,900.00	89.20	13,849,989.00	10.80
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	4,622,889.00	1,321,215.00	-	1,072,000.00		2,672,000.00	65.90	1,382,484.00	2,672,000.00	57.80	1,950,889.00	42.20
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,100,000.00	300,000.00	-			1,331,700.00	68.65	608,100.00	1,331,700.00	63.41	768,300.00	36.59
	3 Belanja Makanan dan Minuman Rapat	2,100,000.00	0.00	-			2,065,000.00	98.33	35,000.00	2,065,000.00	98.33	35,000.00	1.67
ukum	4 Belanja Perjalanan Dinas Biasa	119,420,000.00	35,450,000.00	26,130,000.00	13,465,000.00		108,324,200.00	97.58	2,685,800.00	108,324,200.00	90.71	11,095,800.00	9.29
	2 Fasilitasi Bantuan Hukum	142,861,453.00	61,110,990.00	18,646,600.00	7,510,000.00	27,803,400.00	89,330,650.00	88.75	11,321,692.00	89,330,650.00	62.53	53,530,803.00	37.47
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,251,453.00	835,990.00	212,000.00			1,202,000.00	65.07	645,342.00	1,202,000.00	53.39	1,049,453.00	46.61
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,900,000.00	1,650,000.00	594,600.00	-	983,400.00	2,524,200.00	84.14	475,800.00	2,524,200.00	64.72	1,375,800.00	35.28
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos	300,000.00	0.00	-			300,000.00	100.00	-	300,000.00	100.00	-	-
ukum	4 Belanja Makanan dan Minuman Rapat	2,100,000.00	525,000.00	-			-	-	1,575,000.00	0.00	0.00	2,100,000.00	100.00
	5 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	48,000,000.00	12,000,000.00	4,000,000.00		8,000,000.00	32,000,000.00	100.00	-	32,000,000.00	66.67	16,000,000.00	33.33
	6 Belanja Perjalanan Dinas Biasa	86,310,000.00	46,100,000.00	13,840,000.00	7,510,000.00	18,820,000.00	53,304,450.00	86.07	8,625,550.00	53,304,450.00	61.76	33,005,550.00	38.24
	3 Pendokumentasian Produk Hukum dan Pengelolaan Informasi	132,914,829.00	98,813,426.00	9,640,300.00	36,230,000.00	11,920,000.00	73,573,700.00	60.25	48,538,713.00	73,573,700.00	55.35	59,341,129.00	44.65
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,574,829.00	1,563,426.00	963,000.00			3,006,000.00	64.89	1,626,413.00	3,006,000.00	53.92	2,568,829.00	46.08
Pemerintahan	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	40,530,000.00	37,740,000.00	987,300.00	36,230,000.00		37,897,700.00	93.83	2,492,300.00	37,897,700.00	93.51	2,632,300.00	6.49
	3 Belanja Makanan dan Minuman Rapat	13,090,000.00	13,090,000.00	-			-	-	13,090,000.00	0.00	0.00	13,090,000.00	100.00
	4 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	27,000,000.00	27,000,000.00	-			-	-	27,000,000.00	0.00	0.00	27,000,000.00	100.00
	5 Belanja Perjalanan Dinas Biasa	46,720,000.00	19,420,000.00	7,690,000.00	-	11,920,000.00	32,670,000.00	88.30	4,330,000.00	32,670,000.00	69.93	14,050,000.00	30.07
	Fasilitasi Kerjasama Daerah	83,880,790.00	14,805,000.00	10,296,700.00	4,550,000.00	1,540,000.00	31,711,700.00	44.21	40,019,090.00	31,711,700.00	37.81	52,169,090.00	62.19
Pemerintahan	3 Fasilitasi Kerjasama Dalam Negeri	83,880,790.00	14,805,000.00	10,296,700.00	4,550,000.00	1,540,000.00	31,711,700.00	44.21	40,019,090.00	31,711,700.00	37.81	52,169,090.00	62.19
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,560,790.00	390,000.00	778,400.00			1,168,400.00	99.80	2,390.00	1,168,400.00	74.86	392,390.00	25.14
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,800,000.00	300,000.00	600,000.00		600,000.00	1,500,000.00	100.00	-	1,500,000.00	83.33	300,000.00	16.67
	3 Belanja Makanan dan Minuman Rapat	6,300,000.00	1,575,000.00	350,000.00			1,925,000.00	40.74	2,800,000.00	1,925,000.00	30.56	4,375,000.00	69.44

URAIAN		REFOCUSING 27/3/21	ANGGARAN TW. III	REALISASI TRIWULAN III						TOTAL REALISASI		TOTAL SISA ANGGARAN		
				JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI s.d TW III		SISA ANGGARAN s.d TW III					
				Rp.	Rp.	Rp	Rp	%		Rp.	%	(Rp.)	%	
1		3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)	
	4	Belanja Perjalanan Dinas Biasa	74,220,000.00	12,540,000.00	8,568,300.00	4,550,000.00	940,000.00	27,118,300.00	42.15	37,216,700.00	27,118,300.00	36.54	47,101,700.00	63.46
Program Perekonomian dan Pembangunan		1,192,462,922.00	324,141,943.00	118,469,000.00	158,270,200.00	104,810,400.00	602,529,100.00	140.82	303,740,638.00	602,529,100.00	50.53	589,933,822.00	196.09	
Pelaksanaan Kebijakan Perekonomian		198,852,828.00	54,848,206.00	0.00	0.00	10,583,400.00	58,846,400.00	42.20	80,607,601.00	58,846,400.00	29.59	140,006,428.00	70.41	
1 Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan		60,683,206.00	16,193,206.00	0.00	0.00	7,698,400.00	16,242,850.00	32.14	34,295,356.00	16,242,850.00	26.77	44,440,356.00	73.23	
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,843,206.00	843,206.00	-		994,450.00	53.95	848,756.00	994,450.00	53.95	848,756.00	46.05	
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,400,000.00	600,000.00	-		600,000.00	33.33	1,200,000.00	600,000.00	25.00	1,800,000.00	75.00	
	3	Belanja Makanan dan Minuman Rapat	3,950,000.00	0.00	-	1,100,000.00	2,850,000.00	99.13	25,000.00	2,850,000.00	72.15	1,100,000.00	27.85	
	4	Belanja Sewa Bangunan Gedung Tempat Pertemuan	4,000,000.00	0.00	-		-	-	4,000,000.00	0.00	0.00	4,000,000.00	100.00	
	5	Belanja Sewa Hotel	8,000,000.00	0.00	-		-	-	8,000,000.00	0.00	0.00	8,000,000.00	100.00	
	6	Belanja Perjalanan Dinas Biasa	40,490,000.00	14,750,000.00	-	6,598,400.00	11,798,400.00	36.85	20,221,600.00	11,798,400.00	29.14	28,691,600.00	70.86	
2 Pengendalian dan Distribusi Perekonomian		103,126,427.00	30,396,500.00	0.00	0.00	525,000.00	22,957,250.00	40.97	33,072,850.00	22,957,250.00	22.26	80,169,177.00	77.74	
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,221,427.00	800,000.00	-		1,307,700.00	54.12	1,108,400.00	1,307,700.00	40.59	1,913,727.00	59.41	
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,985,000.00	596,500.00	-		1,148,100.00	54.96	940,900.00	1,148,100.00	38.46	1,836,900.00	61.54	
	3	Belanja Makanan dan Minuman Rapat	3,420,000.00	0.00	-	525,000.00	525,000.00	100.00	-	525,000.00	15.35	2,895,000.00	84.65	
	4	Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	12,500,000.00	0.00	-		-	#DIV/0!	-	0.00	0.00	12,500,000.00	100.00	
	5	Belanja Perjalanan Dinas Biasa	81,000,000.00	29,000,000.00	-	-	19,976,450.00	39.17	31,023,550.00	19,976,450.00	24.66	61,023,550.00	75.34	
3 Perencanaan dan Pengawasan Ekonomi Mikro Kecil		35,043,195.00	8,258,500.00	0.00	0.00	2,360,000.00	19,646,300.00	59.74	13,239,395.00	19,646,300.00	56.06	15,396,895.00	43.94	
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,675,195.00	669,000.00	-		1,332,300.00	66.38	674,895.00	1,332,300.00	49.80	1,342,895.00	50.20	
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	708,000.00	177,000.00	-		354,000.00	66.67	177,000.00	354,000.00	50.00	354,000.00	50.00	
	3	Belanja Makanan dan Minuman Rapat	5,790,000.00	1,582,500.00	-	1,400,000.00	1,400,000.00	31.27	3,077,500.00	1,400,000.00	24.18	4,390,000.00	75.82	
	4	Belanja Perjalanan Dinas Biasa	25,870,000.00	5,830,000.00	-	960,000.00	16,560,000.00	64.01	9,310,000.00	16,560,000.00	64.01	9,310,000.00	35.99	
Pelaksanaan Administrasi Pembangunan		93,660,488.00	29,605,237.00	0.00	0.00	1,400,000.00	14,540,000.00	23.59	47,100,237.00	14,540,000.00	15.52	79,120,488.00	84.48	
1 Pengendalian dan Evaluasi Program Pembangunan		44,872,751.00	12,417,500.00	0.00	0.00	0.00	8,083,250.00	24.64	24,719,250.00	8,083,250.00	18.01	36,789,501.00	81.99	
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,312,751.00	1,000,000.00	-		1,593,200.00	61.28	1,006,800.00	1,593,200.00	48.09	1,719,551.00	51.91	
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,250,000.00	562,500.00	-		850,050.00	50.37	850,050.00	850,050.00	37.78	1,399,950.00	62.22	
	3	Belanja Makanan dan Minuman Rapat	7,700,000.00	1,925,000.00	-		3,675,000.00	63.64	2,100,000.00	3,675,000.00	47.73	4,025,000.00	52.27	
	4	Belanja Perjalanan Dinas Biasa	31,610,000.00	8,930,000.00	-		1,965,000.00	8.64	20,775,000.00	1,965,000.00	6.22	29,645,000.00	93.78	
2 Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembang		48,787,737.00	17,187,737.00	0.00	0.00	1,400,000.00	6,456,750.00	22.39	22,380,987.00	6,456,750.00	13.23	42,330,987.00	86.77	
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	4,937,737.00	1,787,737.00	-		2,289,550.00	56.01	1,798,187.00	2,289,550.00	46.37	2,648,187.00	53.63	
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,450,000.00	1,200,000.00	-		1,042,200.00	46.32	1,207,800.00	1,042,200.00	30.21	2,407,800.00	69.79	
	3	Belanja Makanan dan Minuman Rapat	14,000,000.00	7,000,000.00	-	1,400,000.00	3,125,000.00	29.76	7,375,000.00	3,125,000.00	22.32	10,875,000.00	77.68	
	4	Belanja Perjalanan Dinas Biasa	26,400,000.00	7,200,000.00	-		-	-	12,000,000.00	0.00	0.00	26,400,000.00	100.00	
Pengelolaan Pengadaan Barang dan Jasa		899,949,606.00	239,688,500.00	118,469,000.00	158,270,200.00	92,827,000.00	529,142,700.00	75.04	176,032,800.00	529,142,700.00	58.80	370,806,906.00	41.20	
1 Pengelolaan Pengadaan Barang dan Jasa		190,741,407.00	58,612,000.00	7,695,000.00	90,321,000.00	27,715,000.00	157,320,000.00	92.63	12,516,000.00	157,320,000.00	82.48	33,421,407.00	17.52	

U R A I A N		REFOCUSSING 27/3/21	ANGGARAN TW. III	REALISASI TRIWULAN III						TOTAL REALISASI		TOTAL SISA ANGGARAN	
				JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI s.d TW III		SISA ANGGARAN s.d TW III				
				Rp.	Rp.	Rp	Rp	% 13 = 12/(4+5+6)*100		Rp.	% 16 = (15/3*100)	(Rp.)	% 18 = (17/3*100)
1		3	6	9	10	11	12=7+8+9+10+11		14=(4+5+6) - (7+8+12)	15 = 7+8+12		17 = (3-15)	
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	8,221,407.00	2,466,000.00	2,280,000.00	2,376,000.00		7,038,000.00	95.13	360,000.00	7,038,000.00	85.61	1,183,407.00	14.39
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,650,000.00	495,000.00	465,000.00	475,000.00		1,270,000.00	96.21	50,000.00	1,270,000.00	76.97	380,000.00	23.03
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	1,200,000.00	360,000.00	-	330,000.00		627,000.00	61.47	393,000.00	627,000.00	52.25	573,000.00	47.75
	4 Belanja Makanan dan Minuman Rapat	20,950,000.00	8,125,000.00	4,200,000.00	2,100,000.00		7,800,000.00	41.94	10,800,000.00	7,800,000.00	37.23	13,150,000.00	62.77
	5 Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan	9,000,000.00	2,250,000.00	750,000.00		1,500,000.00	6,000,000.00	88.89	750,000.00	6,000,000.00	66.67	3,000,000.00	33.33
	6 Belanja Perjalanan Dinas Biasa	149,720,000.00	44,916,000.00	-	85,040,000.00	26,215,000.00	134,585,000.00	99.88	163,000.00	134,585,000.00	89.89	15,135,000.00	10.11
	2 Pengelolaan Layanan Pengadaan secara Elektronik	683,195,543.00	178,123,336.00	110,774,000.00	67,949,200.00	65,112,000.00	370,754,700.00	72.29	142,100,308.00	370,754,700.00	54.27	312,440,843.00	45.73
	1 Belanja Bahan-Bahan Lainnya	863,400.00	287,800.00	-			-	-	863,400.00	0.00	0.00	863,400.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,714,143.00	928,536.00	817,000.00			1,735,000.00	62.28	1,050,608.00	1,735,000.00	46.71	1,979,143.00	53.29
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	4,298,000.00	1,074,500.00	975,000.00			2,049,500.00	63.58	1,174,000.00	2,049,500.00	47.68	2,248,500.00	52.32
	4 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	4,030,000.00	1,007,500.00	-			257,000.00	8.50	2,765,500.00	257,000.00	6.38	3,773,000.00	93.62
	5 Belanja Makanan dan Minuman Rapat	33,250,000.00	4,830,000.00	600,000.00	1,375,000.00		1,975,000.00	6.94	26,480,000.00	1,975,000.00	5.94	31,275,000.00	94.06
	6 Belanja Makanan dan Minuman Jamuan Tamu	1,000,000.00	500,000.00	-			-	-	1,000,000.00	0.00	0.00	1,000,000.00	100.00
	7 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	24,000,000.00	4,250,000.00	-			-	-	19,750,000.00	0.00	0.00	24,000,000.00	100.00
	8 Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan	54,000,000.00	13,500,000.00	3,000,000.00		6,000,000.00	27,000,000.00	75.00	9,000,000.00	27,000,000.00	50.00	27,000,000.00	50.00
	9 Belanja Kawat/Faksimile/Internet/TV Berlangganan	199,800,000.00	51,000,000.00	66,600,000.00	49,942,200.00		116,542,200.00	85.69	19,457,800.00	116,542,200.00	58.33	83,257,800.00	41.67
	10 Belanja Sewa Kendaraan Bermotor Penumpang	1,760,000.00	880,000.00	-			-	-	1,760,000.00	0.00	0.00	1,760,000.00	100.00
	11 Belanja Sewa Komputer Jaringan	199,800,000.00	54,000,000.00	16,632,000.00	16,632,000.00	16,632,000.00	133,056,000.00	92.40	10,944,000.00	133,056,000.00	66.59	66,744,000.00	33.41
	12 Belanja Sewa Hotel	3,200,000.00	1,600,000.00	-			-	-	3,200,000.00	0.00	0.00	3,200,000.00	100.00
	13 Belanja Pemeliharaan Komputer-Komputer Unit-KomputerJaringanr	62,000,000.00	15,500,000.00	17,000,000.00			34,000,000.00	73.12	12,500,000.00	34,000,000.00	54.84	28,000,000.00	45.16
	14 Belanja Perjalanan Dinas Biasa	91,480,000.00	28,765,000.00	5,150,000.00		42,480,000.00	54,140,000.00	62.74	32,155,000.00	54,140,000.00	59.18	37,340,000.00	40.82
	3 Pembinaan dan Advokasi Barngdan Jasa	26,012,656.00	2,953,164.00	0.00	0.00	0.00	1,068,000.00	4.75	21,416,492.00	1,068,000.00	4.11	24,944,656.00	95.89
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,372,656.00	343,164.00	-			343,000.00	33.32	686,492.00	343,000.00	24.99	1,029,656.00	75.01
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,200,000.00	0.00	-			725,000.00	96.67	25,000.00	725,000.00	60.42	475,000.00	39.58
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	120,000.00	0.00	-			-	-	180,000.00	0.00	0.00	120,000.00	100.00
	4 Belanja Makanan dan Minuman Rapat	3,500,000.00	0.00	-			-	-	3,500,000.00	0.00	0.00	3,500,000.00	100.00
	5 Belanja Makanan dan Minuman Jamuan Tamu	250,000.00	0.00	-			-	-	125,000.00	0.00	0.00	250,000.00	100.00
	6 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	7,250,000.00	0.00	-			-	-	7,250,000.00	0.00	0.00	7,250,000.00	100.00
	7 Belanja Sewa Kendaraan Bermotor Penumpang	440,000.00	0.00	-			-	-	440,000.00	0.00	0.00	440,000.00	100.00
	8 Belanja Sewa Hotel	800,000.00	0.00	-			-	-	800,000.00	0.00	0.00	800,000.00	100.00
	9 Belanja Perjalanan Dinas Biasa	11,080,000.00	2,610,000.00	-			-	-	8,410,000.00	0.00	0.00	11,080,000.00	100.00

U R A I A N	REFOCUSING 27/3/21	ANGGARAN TW. III	REALISASI TRIWULAN III						TOTAL REALISASI		TOTAL SISA ANGGARAN	
			JULI	AGUSTUS	SEPTEMBER	JUMLAH REALISASI s.d TW III		SISA ANGGARAN s.d TW III				
			Rp.	Rp.	Rp	Rp	%		Rp.	%	(Rp.)	%
1	3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)

PPK SKPD

SARLINA, S.E

Nip. 19830526 200902 2 008

Malili, 30 September 2021

KA. BAGIAN PERENCANAAN DAN KEUANGAN

DRS. ZAENAL

Nip. 19700708 199402 1 001

PEMERINTAH KABUPATEN LUWU TIMUR

SEKRETARIAT DAERAH

LAPORAN REALISASI ANGGARAN TAHUN 2021

	URAIAN	REFOCUSING 27/3/21	ANGGARAN TW. IV	REALISASI TRIWULAN IV						TOTAL REALISASI		TOTAL SISA ANGGARAN	
				OKTOBER	NOVEMBER	DESEMBER	JUMLAH REALISASI s.d TW IV		SISA ANGGARAN s.d TW III				
				Rp.	Rp.	Rp.	Rp.	%		Rp.	%	(Rp.)	%
	1	3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
	BELANJA	47,973,582,795.00	14,439,248,173.00	2,185,429,704.00	5,454,505,899.00	2,244,532,495.00	22,538,779,672.00	56.25	17,528,173,333.00	22,538,779,672.00	46.98	25,434,803,123.00	53.02
	Program Penunjang Urusan Pemerintahan Daerah	26,067,759,589.00	6,145,084,258.00	1,517,180,404.00	1,418,340,549.00	1,743,179,745.00	12,515,066,672.00	58.24	8,975,155,682.00	12,515,066,672.00	48.01	13,552,692,917.00	51.99
	Perencanaan, Penganggaran dan Evaluasi Kinerja Perangkat Daerah	153,491,112.00	79,657,917.00	16,604,950.00	0.00	1,400,000.00	43,645,750.00	31.69	94,085,361.00	43,645,750.00	28.44	109,845,362.00	71.56
& K	1 Penyusunan Dokumen Perencanaan Perangkat Daerah	46,998,194.00	23,450,000.00	14,504,950.00	0.00	0.00	19,229,950.00	43.93	24,543,244.00	19,229,950.00	40.92	27,768,244.00	59.08
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,418,194.00	-				2,206,000.00	91.23	212,194.00	2,206,000.00	91.23	212,194.00	8.77
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	4,650,000.00	1,400,000.00				944,000.00	31.47	2,056,000.00	944,000.00	20.30	3,706,000.00	79.70
	3 Belanja Makanan dan Minuman Rapat	9,450,000.00	3,150,000.00	1,575,000.00			3,150,000.00	40.00	4,725,000.00	3,150,000.00	33.33	6,300,000.00	66.67
	4 Belanja Perjalanan Dinas Biasa	30,480,000.00	18,900,000.00	12,929,950.00			12,929,950.00	42.42	17,550,050.00	12,929,950.00	42.42	17,550,050.00	57.58
& K	2 Koordinasi dan Penyusunan Dokumen RKA-SKPD	24,998,177.00	15,198,177.00	0.00	0.00	0.00	905,000.00	3.62	24,093,177.00	905,000.00	3.62	24,093,177.00	96.38
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,898,177.00	1,898,177.00				905,000.00	31.23	1,993,177.00	905,000.00	31.23	1,993,177.00	68.77
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,500,000.00	2,250,000.00				-	-	3,500,000.00	0.00	0.00	3,500,000.00	100.00
	3 Belanja Makanan dan Minuman Rapat	7,000,000.00	5,250,000.00				-	-	7,000,000.00	0.00	0.00	7,000,000.00	100.00
	4 Belanja Perjalanan Dinas Biasa	11,600,000.00	5,800,000.00				-	-	11,600,000.00	0.00	0.00	11,600,000.00	100.00
J	3 Koordinasi dan Penyusunan DPA-SKPD	19,996,685.00	18,296,685.00	0.00	0.00	0.00	1,695,250.00	8.48	18,301,435.00	1,695,250.00	8.48	18,301,435.00	91.52
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,536,685.00	836,685.00				697,000.00	45.36	839,685.00	697,000.00	45.36	839,685.00	54.64
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetakr	4,250,000.00	3,250,000.00				998,250.00	23.49	3,251,750.00	998,250.00	23.49	3,251,750.00	76.51
	3 Belanja Perjalanan Dinas Biasa	14,210,000.00	14,210,000.00				-	-	14,210,000.00	0.00	0.00	14,210,000.00	100.00
J	4 Evaluasi Konerja Perangkat Daerah	61,498,056.00	22,713,055.00	2,100,000.00	0.00	1,400,000.00	21,815,550.00	44.56	27,147,505.00	21,815,550.00	35.47	39,682,506.00	64.53
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,118,055.00	818,055.00				1,300,000.00	61.38	818,055.00	1,300,000.00	61.38	818,055.00	38.62
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	4,700,000.00	1,425,000.00				180,600.00	4.66	3,694,400.00	180,600.00	3.84	4,519,400.00	96.16
	3 Belanja Makanan dan Minuman Rapat	12,600,000.00	4,200,000.00	2,100,000.00		1,400,000.00	5,600,000.00	53.33	4,900,000.00	5,600,000.00	44.44	7,000,000.00	55.56
	4 Belanja Perjalanan Dinas Biasa	42,080,001.00	16,270,000.00				14,734,950.00	45.38	17,735,050.00	14,734,950.00	35.02	27,345,051.00	64.98
	Administrasi Keuangan Perangkat Daerah	9,904,744,280.00	2,016,120,175.00	644,216,520.00	516,534,882.00	1,074,180,083.00	6,648,180,240.00	75.62	2,143,785,549.00	6,648,180,240.00	67.12	3,256,564,040.00	32.88
J	1 Penyediaan Gaji dan Tunjangan ASN	9,848,100,876.00	2,005,080,175.00	644,216,520.00	516,534,882.00	1,068,640,083.00	6,640,651,240.00	75.78	2,122,484,549.00	6,640,651,240.00	67.43	3,207,449,636.00	32.57
	1 Belanja Gaji Pokok PNS	3,681,206,209.00	736,241,241.00	258,337,420.00	261,122,161.00	255,900,420.00	2,950,158,922.00	89.05	362,926,666.00	2,950,158,922.00	80.14	731,047,287.00	19.86
	2 Belanja Tunjangan Keluarga PNS	356,086,830.00	71,217,366.00	25,569,744.00	25,868,348.00	25,192,250.00	296,240,378.00	92.44	24,237,769.00	296,240,378.00	83.19	59,846,452.00	16.81
	3 Belanja Tunjangan Jabatan PNS	541,188,449.00	108,237,690.00	37,740,000.00	34,510,000.00	40,549,900.00	411,499,900.00	84.48	75,569,704.00	411,499,900.00	76.04	129,688,549.00	23.96
	4 Belanja Tunjangan Fungsional PNS	97,300,000.00	19,460,000.00	9,771,000.00	20,229,250.00	14,041,650.00	108,201,900.00	123.56	(20,631,900.00)	108,201,900.00	111.20	(10,901,900.00)	(11.20)
	5 Belanja Tunjangan Beras PNS	166,000,255.00	33,200,051.00	16,004,820.00	16,004,820.00	15,715,140.00	168,231,660.00	112.60	(18,831,430.00)	168,231,660.00	101.34	(2,231,405.00)	(1.34)
	6 Belanja Tunjangn PPh/Tunjangan Khusus PNS	18,159,480.00	3,631,896.00	721,762.00	695,411.00	816,820.00	15,473,550.00	94.68	869,982.00	15,473,550.00	85.21	2,685,930.00	14.79
	7 Belanja Pembulatan Gaji PNS	49,653.00	9,931.00	3,774.00	4,892.00	3,903.00	48,073.00	107.57	(3,385.00)	48,073.00	96.82	1,580.00	3.18
	8 Tambahan Penghasilan Berdasarkan Beban Kerja PNS	4,296,460,000.00	859,292,000.00	285,668,000.00	-	554,620,000.00	2,224,856,857.00	57.54	1,641,957,143.00	2,224,856,857.00	51.78	2,071,603,143.00	48.22
	9 Belanja Honorarium Penanggungjawaban Pengelola Keuangan	123,120,000.00	30,540,000.00		16,560,000.00	-	59,670,000.00	64.45	32,910,000.00	59,670,000.00	48.46	63,450,000.00	51.54
	10 Belanja Honorarium Perangkat Unit Kerja Pengadaan Barang dan Jasa (UKPBJ)	568,530,000.00	143,250,000.00	10,400,000.00	141,540,000.00	161,800,000.00	406,270,000.00	94.54	23,480,000.00	406,270,000.00	71.46	162,260,000.00	28.54

U R A I A N		REFOCUSING 27/3/21	ANGGARAN TW. IV	REALISASI TRIWULAN IV						TOTAL REALISASI		TOTAL SISA ANGGARAN		
				OKTOBER	NOVEMBER	DESEMBER	JUMLAH REALISASI s.d TW IV		SISA ANGGARAN s.d TW III					
				Rp.	Rp.	Rp	Rp	% 13 = 12/(4+5+6)*100		Rp.	% 16 = (15/3*100)	(Rp.)	% 18 = (17/3*100)	
1		3	6	9	10	11	12=7+8+9+10+11		14=(4+5+6) - (7+8+12)	15 = 7+8+12		17 = (3-15)		
2 Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulan/Semesteran SKPD		56,643,404.00	11,040,000.00	0.00	0.00		5,540,000.00	7,529,000.00	26.12	21,301,000.00	7,529,000.00	13.29	49,114,404.00	86.71
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor		5,870,404.00	1,500,000.00				1,500,000.00	3,489,000.00	99.69	11,000.00	3,489,000.00	59.43	2,381,404.00	40.57
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak		5,653,000.00	2,500,000.00					-	-	3,500,000.00	0.00	0.00	5,653,000.00	100.00
3 Belanja Makanan dan Minuman Rapat		8,750,000.00	1,750,000.00					-	-	5,250,000.00	0.00	0.00	8,750,000.00	100.00
4 Belanja Perjalanan Dinas Biasa		36,370,000.00	5,290,000.00				4,040,000.00	4,040,000.00	24.37	12,540,000.00	4,040,000.00	11.11	32,330,000.00	88.89
Administrasi Barang Milik Daerah pada Perangkat Daerah		113,921,042.00	16,526,042.00	0.00	0.00		2,174,000.00	19,087,950.00	26.89	51,908,092.00	19,087,950.00	16.76	94,833,092.00	83.24
1 Penatausahaan Barang Milik Daerah pada SKPD		113,921,042.00	16,526,042.00	0.00	0.00		2,174,000.00	19,087,950.00	26.89	51,908,092.00	19,087,950.00	16.76	94,833,092.00	83.24
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor		3,891,042.00	1,391,042.00				2,174,000.00	3,830,000.00	98.43	61,042.00	3,830,000.00	98.43	61,042.00	1.57
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak		3,250,000.00	600,000.00					711,600.00	30.94	1,588,400.00	711,600.00	21.90	2,538,400.00	78.10
3 Belanja Makanan dan Minuman Rapat		6,300,000.00	1,575,000.00					-	-	4,725,000.00	0.00	0.00	6,300,000.00	100.00
4 Belanja Perjalanan Dinas Biasa		100,480,000.00	12,960,000.00					14,546,350.00	24.21	45,533,650.00	14,546,350.00	14.48	85,933,650.00	85.52
Administrasi Kepegawaian Perangkat Daerah		273,940,620.00	42,940,000.00	13,049,800.00	6,900,000.00		2,750,000.00	90,542,400.00	35.59	163,876,220.00	90,542,400.00	33.05	183,398,220.00	66.95
1 Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya		102,350,000.00	0.00	0.00	0.00		0.00	0.00	0.00	102,350,000.00	0.00	0.00	102,350,000.00	100.00
1 Belanja Paakaian Dinas Harian (PDH)		73,600,000.00	0.00					-	-	73,600,000.00	0.00	0.00	73,600,000.00	100.00
2 Belanja Pakaian Sipil Resmi (PSR)		28,750,000.00	0.00					-	-	28,750,000.00	0.00	0.00	28,750,000.00	100.00
2 Pendataan dan Pengolahan Administrasi Kepegawaian		51,340,620.00	5,720,000.00	3,849,800.00	0.00	0.00	35,149,400.00	68.88		15,879,220.00	35,149,400.00	68.46	16,191,220.00	31.54
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor		810,620.00	0.00					490,000.00	98.27	8,620.00	490,000.00	60.45	320,620.00	39.55
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak		1,560,000.00	500,000.00	499,800.00				1,559,400.00	99.96	600.00	1,559,400.00	99.96	600.00	0.04
3 Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos		2,000,000.00	800,000.00	500,000.00				1,700,000.00	85.00	300,000.00	1,700,000.00	85.00	300,000.00	15.00
4 Belanja Makanan dan Minuman Rapat		3,500,000.00	1,750,000.00	2,850,000.00				2,850,000.00	81.43	650,000.00	2,850,000.00	81.43	650,000.00	18.57
5 Belanja Jasa Kontribusi Asosiasi		35,000,000.00	0.00					25,000,000.00	71.43	10,000,000.00	25,000,000.00	71.43	10,000,000.00	28.57
6 Belanja Perjalanan Dinas Biasa		8,470,000.00	2,670,000.00					3,550,000.00	41.91	4,920,000.00	3,550,000.00	41.91	4,920,000.00	58.09
3 Sosialisasi Peraturan Perundang-Undangan		22,000,000.00	8,010,000.00	2,200,000.00	0.00	0.00	2,200,000.00	10.00		19,800,000.00	2,200,000.00	10.00	19,800,000.00	90.00
1 Belanja Perjalanan Dinas Biasa		22,000,000.00	8,010,000.00	2,200,000.00				2,200,000.00	10.00	19,800,000.00	2,200,000.00	10.00	19,800,000.00	90.00
4 Bimbingan Teknis Implementasi Peraturan Perundang-Und		98,250,000.00	29,210,000.00	7,000,000.00	6,900,000.00	2,750,000.00	53,193,000.00	67.30		25,847,000.00	53,193,000.00	54.14	45,057,000.00	45.86
1 Belanja Bimbingan Teknis		45,000,000.00	15,000,000.00	7,000,000.00	5,000,000.00			36,000,000.00	90.00	4,000,000.00	36,000,000.00	80.00	9,000,000.00	20.00
2 Belanja Perjalanan Dinas Biasa		53,250,000.00	14,210,000.00		1,900,000.00	2,750,000.00		17,193,000.00	44.04	21,847,000.00	17,193,000.00	32.29	36,057,000.00	67.71
Administrasi Umum Perangkat daerah		3,886,292,058.00	1,218,601,100.00	301,545,389.00	213,181,234.00	229,969,853.00	1,673,286,717.00	54.70		1,385,982,241.00	1,673,286,717.00	43.06	2,213,005,341.00	56.94
1 Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor		73,495,000.00	21,000,000.00	1,390,000.00	7,034,000.00	1,495,000.00	35,093,000.00	62.67		20,907,000.00	35,093,000.00	47.75	38,402,000.00	52.25
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat alistrik		73,495,000.00	21,000,000.00	1,390,000.00	7,034,000.00	1,495,000.00	35,093,000.00	62.67		20,907,000.00	35,093,000.00	47.75	38,402,000.00	52.25
2 Penyediaan Peralatan dan Perlengkapan Kantor		203,600,000.00	93,140,000.00	12,000,000.00	945,000.00	4,585,000.00	74,680,000.00	39.44		114,680,000.00	74,680,000.00	36.68	128,920,000.00	63.32
1 Belanja Alat/Bahan untuk Kegiatan Kantor-Suvenir/Cendera Mata		65,000,000.00	32,500,000.00					15,000,000.00	23.08	50,000,000.00	15,000,000.00	23.08	50,000,000.00	76.92
2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya		71,750,000.00	27,750,000.00	12,000,000.00	350,000.00	4,395,000.00	58,895,000.00	83.84		11,355,000.00	58,895,000.00	82.08	12,855,000.00	17.92
3 Belanja Makanan dan Minuman Aktivitas Lapangan		10,500,000.00	5,500,000.00		595,000.00	190,000.00	785,000.00	7.48		9,715,000.00	785,000.00	7.48	9,715,000.00	92.52
4 Belanja Perjalanan Dinas Biasa		41,350,000.00	12,390,000.00					-	-	28,610,000.00	0.00	0.00	41,350,000.00	100.00

U R A I A N		REFOCUSsing 27/3/21	ANGGARAN TW. IV	REALISASI TRIWULAN IV						TOTAL REALISASI		TOTAL SISA ANGGARAN	
				OKTOBER	NOVEMBER	DESEMBER	JUMLAH REALISASI s.d TW IV		SISA ANGGARAN s.d TW III				
				Rp.	Rp.	Rp.	Rp.	%		Rp.	%	(Rp.)	%
1		3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
	5 Belanja Modal Meja Kerja Pejabat	15,000,000.00	15,000,000.00				-	-	15,000,000.00	0.00	0.00	15,000,000.00	100.00
Jumlah	3 Penyediaan Peralatan Rumah Tangga	248,265,000.00	122,815,000.00	9,910,000.00	78,055,000.00	24,481,000.00	163,886,587.00	81.37	37,528,413.00	163,886,587.00	66.01	84,378,413.00	33.99
	1 Belanja Bahan-Bahan Lainnya	68,000,000.00	32,000,000.00	4,000,000.00	18,355,000.00	11,445,000.00	53,800,000.00	96.07	2,200,000.00	53,800,000.00	79.12	14,200,000.00	20.88
	2 Belanja Makanan dan Minuman Aktivitas Lapangan	87,600,000.00	24,700,000.00	4,800,000.00	4,960,000.00	4,960,000.00	38,880,000.00	63.12	22,720,000.00	38,880,000.00	44.38	48,720,000.00	55.62
	3 Belanja Jasa Tenaga Kebersihan	35,400,000.00	8,850,000.00	1,110,000.00	3,875,000.00	2,076,000.00	14,341,587.00	54.02	12,208,413.00	14,341,587.00	40.51	21,058,413.00	59.49
	4 Belanja Modal Alat Rumah Tangga Lainnya (Home use)	57,265,000.00	57,265,000.00		50,865,000.00	6,000,000.00	56,865,000.00	99.30	400,000.00	56,865,000.00	99.30	400,000.00	0.70
Jumlah	4 Penyediaan Bahan Logistik Kantor	437,513,458.00	147,143,500.00	21,715,000.00	17,329,500.00	26,376,000.00	136,008,500.00	36.94	232,220,458.00	136,008,500.00	31.09	301,504,958.00	68.91
	1 Belanja Bahan-Bahan Bakar dan Pelumas	173,644,500.00	45,000,000.00	9,750,000.00	7,350,000.00	15,575,000.00	64,631,000.00	49.72	65,369,000.00	64,631,000.00	37.22	109,013,500.00	62.78
	2 Belanja Bahan-Bahan Lainnya	54,233,500.00	16,233,500.00	5,803,000.00	4,245,500.00	4,826,000.00	29,377,000.00	66.41	14,856,500.00	29,377,000.00	54.17	24,856,500.00	45.83
	3 Belanja Suku Cadang- Suku Cadang Lainnya	2,160,000.00	1,000,000.00	50,000.00	-		330,000.00	15.28	1,830,000.00	330,000.00	15.28	1,830,000.00	84.72
	4 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	60,275,458.00	15,000,000.00	5,662,000.00	5,734,000.00	5,785,000.00	40,430,500.00	89.30	4,844,958.00	40,430,500.00	67.08	19,844,958.00	32.92
	5 Belanja Obat- Obat-obatan Lainnya	2,000,000.00	760,000.00	450,000.00	-	190,000.00	1,240,000.00	91.18	120,000.00	1,240,000.00	62.00	760,000.00	38.00
	6 Belanja Jasa Tenaga Pelayanan Umum	45,000,000.00	25,000,000.00				-	-	45,000,000.00	0.00	0.00	45,000,000.00	100.00
	7 Belanja sewa Alat Kantor Lainnya	61,700,000.00	28,400,000.00				-	-	61,700,000.00	0.00	0.00	61,700,000.00	100.00
	8 Belanja Sewa Alat Rumah Tangga Lainnya (Home Use)	38,500,000.00	15,750,000.00				-	-	38,500,000.00	0.00	0.00	38,500,000.00	100.00
Jumlah	5 Penyediaan Barang Cetak dan Penggandaan	81,515,000.00	21,680,000.00	2,238,200.00	1,588,300.00	4,382,000.00	20,319,700.00	34.13	39,220,300.00	20,319,700.00	24.93	61,195,300.00	75.07
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	81,515,000.00	21,680,000.00	2,238,200.00	1,588,300.00	4,382,000.00	20,319,700.00	34.13	39,220,300.00	20,319,700.00	24.93	61,195,300.00	75.07
tumas	6 Penyediaan Bahan Bacaan dan Peraturan Perundang-und	355,060,000.00	84,240,000.00	27,580,000.00	26,830,000.00	27,430,000.00	220,340,000.00	91.15	21,400,000.00	220,340,000.00	62.06	134,720,000.00	37.94
	1 Belanja Langganan Jurnal/Surat Kabar/Majalah	355,060,000.00	84,240,000.00	27,580,000.00	26,830,000.00	27,430,000.00	220,340,000.00	91.15	21,400,000.00	220,340,000.00	62.06	134,720,000.00	37.94
Jumlah	7 Fasilitas Kunjungan Tamu	635,850,000.00	205,560,000.00	61,525,832.00	34,666,500.00	16,000,000.00	246,434,632.00	47.80	269,085,368.00	246,434,632.00	38.76	389,415,368.00	61.24
	1 Belanja Makanan dan Minuman Jamuan Tamu	606,150,000.00	193,950,000.00	61,525,832.00	34,666,500.00	16,000,000.00	245,664,632.00	49.95	246,185,368.00	245,664,632.00	40.53	360,485,368.00	59.47
	2 Belanja Sewa Hotel	16,740,000.00	8,370,000.00				770,000.00	5.52	13,180,000.00	770,000.00	4.60	15,970,000.00	95.40
	3 Belanja Perjalanan Dinas Biasa	12,960,000.00	3,240,000.00				-	-	9,720,000.00	0.00	0.00	12,960,000.00	100.00
jumlah	8 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	1,850,993,600.00	523,022,600.00	165,186,357.00	46,732,934.00	125,220,853.00	776,524,298.00	54.40	650,940,702.00	776,524,298.00	41.95	1,074,469,302.00	58.05
	1 Belanja Makanan dan Minuman Rapat	21,000,000.00	7,000,000.00	8,355,000.00	542,500.00	560,000.00	13,995,000.00	79.97	3,505,000.00	13,995,000.00	66.64	7,005,000.00	33.36
	2 Belanja Perjalanan Dinas Biasa	1,829,993,600.00	516,022,600.00	156,831,357.00	46,190,434.00	124,660,853.00	762,529,298.00	54.08	647,435,702.00	762,529,298.00	41.67	1,067,464,302.00	58.33
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerinta	1,479,500,000.00	89,500,000.00	0.00	200,182,500.00	0.00	259,212,500.00	17.52	1,220,287,500.00	259,212,500.00	17.52	1,220,287,500.00	82.48
apan	1 Pengadaan Meubel	148,500,000.00	35,500,000.00	0.00	50,500,000.00	0.00	109,530,000.00	73.76	38,970,000.00	109,530,000.00	73.76	38,970,000.00	26.24
	1 Belanja Modal Alat Rumah Tangga Lainnya (Home Use)	57,500,000.00	0.00				55,185,000.00	95.97	2,315,000.00	55,185,000.00	95.97	2,315,000.00	4.03
	2 Belanja Modal Meja Rapat Pejabat	35,500,000.00	35,500,000.00		500,000.00		500,000.00	1.41	35,000,000.00	500,000.00	1.41	35,000,000.00	98.59
	3 Belanja Modal kursi Tamu di Ruangn Pejabat	50,500,000.00	0.00		50,000,000.00		50,000,000.00	99.01	500,000.00	50,000,000.00	99.01	500,000.00	0.99
	4 Belanja Modal Lemari dan Arsip Pejabat	5,000,000.00	0.00				3,845,000.00	76.90	1,155,000.00	3,845,000.00	76.90	1,155,000.00	23.10
apan	2 Pengadaan Peralatan dan Mesin Lainnya	860,500,000.00	54,000,000.00	0.00	74,816,000.00	0.00	74,816,000.00	8.69	785,684,000.00	74,816,000.00	8.69	785,684,000.00	91.31
	1 Belanja Modal Pompa	2,500,000.00	0.00				-	-	2,500,000.00	0.00	0.00	2,500,000.00	100.00
	2 Belanja Modal Alat Pendingin	54,000,000.00	54,000,000.00				-	-	54,000,000.00	0.00	0.00	54,000,000.00	100.00
	3 Belanja Modal Alat Rumah Tangga Lainnya (Home Use)	5,000,000.00	0.00		5,000,000.00		5,000,000.00	100.00	-	5,000,000.00	100.00	-	-

URAIAN			REFOCUSING 27/3/21	ANGGARAN TW. IV	REALISASI TRIWULAN IV					TOTAL REALISASI		TOTAL SISA ANGGARAN		
					OKTOBER	NOVEMBER	DESEMBER	JUMLAH REALISASI s.d TW IV						SISA ANGGARAN s.d TW III
								Rp.	Rp.	Rp	Rp	%		
1			3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
Japen	3	Pemeliharaan/ Rehabilitasi Gedung Kantor dan Bangunan I	878,125,000.00	405,500,000.00	39,955,000.00	3,625,000.00	5,726,000.00	196,611,000.00	27.32	523,139,000.00	196,611,000.00	22.39	681,514,000.00	77.61
	1	Belanja Sewa Bangunan Gedung Tempat Pertemuan	200,000,000.00	200,000,000.00	-			-	-	200,000,000.00	0.00	0.00	200,000,000.00	100.00
	2	Belanja Pemeliharaan Bangunan gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor(Gedung Darmawanita, Gedung ULP, Gedung Ktr Bupati)	236,875,000.00	67,000,000.00	38,760,000.00	3,625,000.00	2,831,000.00	103,514,000.00	57.19	77,486,000.00	103,514,000.00	43.70	133,361,000.00	56.30
	3	Belanja Pemeliharaan Bangunan Gedung- Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pertemuan (Gedung Simpursiang)	60,250,000.00	15,000,000.00	-			-	-	45,250,000.00	0.00	0.00	60,250,000.00	100.00
	4	Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja -Bangunan Fasilitas Umum (Panggung Upacara)	45,000,000.00	20,000,000.00	-			-	-	35,000,000.00	0.00	0.00	45,000,000.00	100.00
	5	Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Rumah Negara Golongan I (Rumah Jabatan Bupati &Wabup)	217,500,000.00	60,000,000.00	1,195,000.00		2,830,000.00	92,267,000.00	55.08	75,233,000.00	92,267,000.00	42.42	125,233,000.00	57.58
	6	Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Rumah Negara Golongan II (sekda)	62,500,000.00	20,000,000.00	-		65,000.00	565,000.00	1.13	49,435,000.00	565,000.00	0.90	61,935,000.00	99.10
	7	Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Rumah Negara Golongan III (Rujab Asisten)	6,000,000.00	3,500,000.00	-			-	-	6,000,000.00	0.00	0.00	6,000,000.00	100.00
	8	Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Mess/Wisma/Bungalow/Tempat Peristirahatan	50,000,000.00	20,000,000.00	-			265,000.00	0.76	34,735,000.00	265,000.00	0.53	49,735,000.00	99.47
Administrasi Keuangan dan Operasional Kepala daerah dan			3,708,611,112.00	960,676,129.00	100,991,779.00	93,127,821.00	102,154,090.00	878,324,877.00	32.98	1,784,578,602.00	878,324,877.00	23.68	2,830,286,235.00	76.32
Jnum	1	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil K	767,758,112.00	186,196,464.00	36,281,821.00	36,281,821.00	36,281,821.00	298,543,933.00	51.33	283,017,715.00	298,543,933.00	38.89	469,214,179.00	61.11
	1	Belanja Gaji Pokok KDH/WKDH	54,600,000.00	11,700,000.00	2,100,000.00	2,100,000.00	2,100,000.00	30,000,000.00	69.93	12,900,000.00	30,000,000.00	54.95	24,600,000.00	45.05
	2	Belanja Tunjangan Keluarga KDH/WKDH	7,644,000.00	1,638,000.00	210,000.00	210,000.00	210,000.00	3,480,000.00	57.94	2,526,000.00	3,480,000.00	45.53	4,164,000.00	54.47
	3	Belanja Tunjangan Jabatan KDH/WKDH	98,280,000.00	21,060,000.00	3,780,000.00	3,780,000.00	3,780,000.00	54,000,000.00	69.93	23,220,000.00	54,000,000.00	54.95	44,280,000.00	45.05
	4	Belanja Tunjangan Beras KDH/WKDH	6,952,320.00	1,738,080.00	144,840.00	144,840.00	144,840.00	3,041,640.00	58.33	2,172,600.00	3,041,640.00	43.75	3,910,680.00	56.25
	5	Belanja Tunjangan Khusus KDH/WKDH	281,232.00	60,264.00	46,921.00	46,921.00	46,921.00	878,665.00	397.64	(657,697.00)	878,665.00	312.43	(597,433.00)	(212.43)
	6	Belanja Pembulatan Gaji KDH/WKDH	560.00	120.00	60.00	60.00	60.00	780.00	177.27	(340.00)	780.00	139.29	(220.00)	(39.29)
	7	Belanja Dana Operasional KDH/WKDH	600,000,000.00	150,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	207,142,848.00	46.03	242,857,152.00	207,142,848.00	34.52	392,857,152.00	65.48
Jnum	2	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah	91,000,000.00	0.00	0.00	0.00	0.00	48,070,000.00	52.82	42,930,000.00	48,070,000.00	52.82	42,930,000.00	47.18
	1	Belanja Pakaian Dinas KDH/WKDH	91,000,000.00	0.00	-			48,070,000.00	52.82	42,930,000.00	48,070,000.00	52.82	42,930,000.00	47.18
Jnum	3	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	160,000,000.00	100.00
	1	Belanja Medical Check Up	160,000,000.00	0.00	-			-	-	80,000,000.00	0.00	0.00	160,000,000.00	100.00
Jnum	4	Penyediaan Dana Penunjang Operasioanal Kepala Daerah d	2,689,853,000.00	774,479,665.00	64,709,958.00	56,846,000.00	65,872,269.00	531,710,944.00	27.83	1,378,630,887.00	531,710,944.00	19.77	2,158,142,056.00	80.23
	1	Belanja Makanan dan Minuman Jamuan Tamu	32,175,000.00	8,775,000.00	985,000.00	995,000.00	1,070,000.00	9,550,000.00	40.81	13,850,000.00	9,550,000.00	29.68	22,625,000.00	70.32
	2	Belanja Jasa Tenaga Keamanan	24,000,000.00	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	13,000,000.00	81.25	3,000,000.00	13,000,000.00	54.17	11,000,000.00	45.83
	3	Belanja Jasa Tenaga Sopir	72,000,000.00	18,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	27,000,000.00	50.00	27,000,000.00	27,000,000.00	37.50	45,000,000.00	62.50
	4	Belanja Bimbingan Teknis	100,000,000.00	0.00	-			-	-	100,000,000.00	0.00	0.00	100,000,000.00	100.00
	5	Belanja Perjalanan Dinas Biasa	2,311,678,000.00	591,704,665.00	58,724,958.00	50,851,000.00	59,802,269.00	482,160,944.00	30.77	1,084,780,887.00	482,160,944.00	20.86	1,829,517,056.00	79.14
	6	Belanja Perjalanan Dinas Biasa-Luar Negeri	150,000,000.00	150,000,000.00	-			-	-	150,000,000.00	0.00	0.00	150,000,000.00	100.00
	Fasilitasi Kerumahtanggan Sekretariat Daerah			755,000,000.00	172,500,000.00	31,750,000.00	34,250,000.00	54,250,000.00	319,479,700.00	54.85	263,020,300.00	319,479,700.00	42.32	435,520,300.00

U R A I A N		REFOCUSSING 27/3/21	ANGGARAN TW. IV	REALISASI TRIWULAN IV						TOTAL REALISASI		TOTAL SISA ANGGARAN	
				OKTOBER	NOVEMBER	DESEMBER	JUMLAH REALISASI s.d TW IV		SISA ANGGARAN s.d TW III				
				Rp.	Rp.	Rp	Rp	%		Rp.	%	(Rp.)	%
1	3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)	
Jumlah	1 Penyediaan Kebutuhan Rumah Tangga Kepala Daerah	486,000,000.00	110,250,000.00	31,750,000.00	34,250,000.00	34,250,000.00	257,979,700.00	68.66	117,770,300.00	257,979,700.00	53.08	228,020,300.00	46.92
	1 Belanja Bahan-Bahan Lainnya	321,000,000.00	69,000,000.00	23,000,000.00	23,000,000.00	23,000,000.00	185,479,700.00	73.60	66,520,300.00	185,479,700.00	57.78	135,520,300.00	42.22
	2 Belanja Jasa Tenaga Pelayanan Umum	165,000,000.00	41,250,000.00	8,750,000.00	11,250,000.00	11,250,000.00	72,500,000.00	58.59	51,250,000.00	72,500,000.00	43.94	92,500,000.00	56.06
Jumlah	2 Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah	254,000,000.00	58,500,000.00	0.00	0.00	20,000,000.00	59,000,000.00	30.18	136,500,000.00	59,000,000.00	23.23	195,000,000.00	76.77
	1 Belanja Bahan-Bahan Lainnya	224,000,000.00	51,000,000.00	-	-	20,000,000.00	54,000,000.00	31.21	119,000,000.00	54,000,000.00	24.11	170,000,000.00	75.89
	2 Belanja Jasa Tenaga Pelayanan Umum	30,000,000.00	7,500,000.00	-	-	-	5,000,000.00	22.22	17,500,000.00	5,000,000.00	16.67	25,000,000.00	83.33
Jumlah	3 Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah	15,000,000.00	3,750,000.00	0.00	0.00	0.00	2,500,000.00	22.22	8,750,000.00	2,500,000.00	16.67	12,500,000.00	83.33
	1 Belanja Jasa Tenaga Pelayanan Umum	15,000,000.00	3,750,000.00	-	-	-	2,500,000.00	22.22	8,750,000.00	2,500,000.00	16.67	12,500,000.00	83.33
tisasi	Penataan Organisasi	831,333,154.00	177,175,795.00	54,960,000.00	36,943,000.00	79,710,000.00	381,786,877.00	49.10	395,811,277.00	381,786,877.00	45.92	449,546,277.00	54.08
	1 Pengelolaan Kelembagaan dan Analisis Jabatan	310,084,944.00	102,160,680.00	0.00	14,835,000.00	16,740,000.00	73,159,377.00	27.08	197,025,567.00	73,159,377.00	23.59	236,925,567.00	76.41
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,905,144.00	675,680.00	-	-	-	-	-	2,905,144.00	0.00	0.00	2,905,144.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	14,189,800.00	300,000.00	-	-	-	-	-	4,289,800.00	0.00	0.00	14,189,800.00	100.00
	3 Belanja Makanan dan Minuman Rapat	28,300,000.00	11,075,000.00	-	1,125,000.00	-	2,650,000.00	9.36	25,650,000.00	2,650,000.00	9.36	25,650,000.00	90.64
	4 Belanja Makanan dan Minuman Jamuan Tamu	2,100,000.00	1,400,000.00	-	-	-	-	-	2,100,000.00	0.00	0.00	2,100,000.00	100.00
	5 Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	62,000,000.00	24,000,000.00	-	-	-	-	-	62,000,000.00	0.00	0.00	62,000,000.00	100.00
	6 Belanja Jasa Tenaga Ahli	37,500,000.00	20,000,000.00	-	-	-	-	-	37,500,000.00	0.00	0.00	37,500,000.00	100.00
	7 Belanja Sewa Kendaraan Bermotor Penumpang	4,400,000.00	2,200,000.00	-	-	-	-	-	4,400,000.00	0.00	0.00	4,400,000.00	100.00
	8 Belanja Sewa Hotel	7,000,000.00	3,500,000.00	-	-	-	-	-	7,000,000.00	0.00	0.00	7,000,000.00	100.00
tisasi	9 Belanja Perjalanan Dinas Biasa	151,690,000.00	39,010,000.00	-	13,710,000.00	16,740,000.00	70,509,377.00	57.94	51,180,623.00	70,509,377.00	46.48	81,180,623.00	53.52
	2 Fasilitas Pelayanan Publik dan Tata Laksana	108,290,115.00	14,275,115.00	0.00	4,918,000.00	0.00	40,868,000.00	43.27	53,587,115.00	40,868,000.00	37.74	67,422,115.00	62.26
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	940,115.00	440,115.00	-	500,000.00	-	500,000.00	53.18	440,115.00	500,000.00	53.18	440,115.00	46.82
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	24,650,000.00	0.00	-	498,000.00	-	24,098,000.00	97.76	552,000.00	24,098,000.00	97.76	552,000.00	2.24
	3 Belanja Makanan dan Minuman Rapat	9,000,000.00	0.00	-	-	-	-	-	9,000,000.00	0.00	0.00	9,000,000.00	100.00
	4 Belanja Makanan dan Minuman Jamuan Tamu	280,000.00	0.00	-	-	-	-	-	280,000.00	0.00	0.00	280,000.00	100.00
	5 Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	10,000,000.00	0.00	-	-	-	-	-	10,000,000.00	0.00	0.00	10,000,000.00	100.00
	6 Belanja Sewa Kendaraan Bermotor Penumpang	880,000.00	0.00	-	-	-	-	-	880,000.00	0.00	0.00	880,000.00	100.00
	7 Belanja Sewa Hotel	1,400,000.00	0.00	-	-	-	-	-	1,400,000.00	0.00	0.00	1,400,000.00	100.00
	8 Belanja Perjalanan Dinas Biasa	61,140,000.00	13,835,000.00	-	3,920,000.00	-	16,270,000.00	34.39	31,035,000.00	16,270,000.00	26.61	44,870,000.00	73.39
tisasi	3 Peningkatan Kinerja dan Reformasi Birokrasi	242,396,015.00	36,660,000.00	54,960,000.00	800,000.00	28,890,000.00	153,993,500.00	63.53	88,402,515.00	153,993,500.00	63.53	88,402,515.00	36.47
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,406,015.00	0.00	-	-	-	1,388,000.00	98.72	18,015.00	1,388,000.00	98.72	18,015.00	1.28
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	5,700,000.00	0.00	300,000.00	-	300,000.00	1,099,500.00	19.29	4,600,500.00	1,099,500.00	19.29	4,600,500.00	80.71
	3 Belanja Makanan dan Minuman Rapat	29,250,000.00	0.00	11,100,000.00	800,000.00	4,850,000.00	29,250,000.00	100.00	-	29,250,000.00	100.00	-	-
	4 Belanja Makanan dan Minuman Jamuan Tamu	420,000.00	0.00	-	-	-	420,000.00	100.00	-	420,000.00	100.00	-	-
	5 Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	47,000,000.00	0.00	14,000,000.00	-	13,000,000.00	47,000,000.00	100.00	-	47,000,000.00	100.00	-	-
	6 Belanja Sewa Kendaraan Bermotor Penumpang	1,760,000.00	0.00	-	-	880,000.00	880,000.00	50.00	880,000.00	880,000.00	50.00	880,000.00	50.00
	7 Belanja Sewa Kapal Terbang	13,200,000.00	0.00	-	-	-	8,836,000.00	66.94	4,364,000.00	8,836,000.00	66.94	4,364,000.00	33.06
	8 Belanja Sewa Hotel	7,000,000.00	0.00	3,150,000.00	-	1,400,000.00	6,950,000.00	99.29	50,000.00	6,950,000.00	99.29	50,000.00	0.71

URAIAN		REFOCUSSING 27/3/21	ANGGARAN TW. IV	REALISASI TRIWULAN IV						TOTAL REALISASI		TOTAL SISA ANGGARAN	
				OKTOBER	NOVEMBER	DESEMBER	JUMLAH REALISASI s.d TW IV		SISA ANGGARAN s.d TW III				
				Rp.	Rp.	Rp.	Rp.	%		Rp.	%	(Rp.)	%
1		3	6	9	10	11	12=7+8+9+10+11	$\frac{13}{12(4+5+6)*100}$	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
K	9 Belanja Perjalanan Dinas Biasa	136,660,000.00	36,660,000.00	26,410,000.00		8,460,000.00	58,170,000.00	42.57	78,490,000.00	58,170,000.00	42.57	78,490,000.00	57.43
	4 Koordinasi dan Penyusunan Laporan Kinerja Pemerintah Daerah	170,562,080.00	24,080,000.00	0.00	16,390,000.00	34,080,000.00	113,766,000.00	66.70	56,796,080.00	113,766,000.00	66.70	56,796,080.00	33.30
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	602,080.00	0.00	-			595,000.00	98.82	7,080.00	595,000.00	98.82	7,080.00	1.18
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	6,260,000.00	0.00	-			5,660,000.00	90.42	600,000.00	5,660,000.00	90.42	600,000.00	9.58
	3 Belanja Makanan dan Minuman Rapat	30,600,000.00	0.00	-	10,000,000.00	10,000,000.00	30,500,000.00	99.67	100,000.00	30,500,000.00	99.67	100,000.00	0.33
	4 Belanja Makanan dan Minuman Jamuan Tamu	420,000.00	0.00	-			420,000.00	100.00	-	420,000.00	100.00	-	-
	5 Honorarium Narasumber atau Pembahas Moderator, Pembawa Acara dan Panitia	24,000,000.00	0.00	-			24,000,000.00	100.00	-	24,000,000.00	100.00	-	-
	6 Belanja Sewa Kapal Terbang	13,200,000.00	0.00	-			8,836,000.00	66.94	4,364,000.00	8,836,000.00	66.94	4,364,000.00	33.06
	7 Belanja Sewa Hotel	1,400,000.00	0.00	-			1,200,000.00	85.71	200,000.00	1,200,000.00	85.71	200,000.00	14.29
U	8 Belanja Perjalanan Dinas Biasa	94,080,000.00	24,080,000.00	-	6,390,000.00	24,080,000.00	42,555,000.00	45.23	51,525,000.00	42,555,000.00	45.23	51,525,000.00	54.77
	Pelaksanaan Protokol dan Komunikasi Pimpinan	672,079,857.00	161,307,100.00	74,998,200.00	73,619,183.00	55,816,465.00	376,599,623.00	72.91	139,940,578.00	376,599,623.00	56.03	295,480,234.00	43.97
	1 Fasilitas Keprotokolanan	243,556,957.00	56,300,000.00	16,100,800.00	37,697,643.00	26,818,400.00	144,551,393.00	73.57	51,918,808.00	144,551,393.00	59.35	99,005,564.00	40.65
	1 Belanja Bahan-Bahan Bakar dan Pelumas	3,752,500.00	0.00	-	1,300,000.00		1,999,200.00	42.09	2,750,800.00	1,999,200.00	53.28	1,753,300.00	46.72
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	10,174,457.00	3,800,000.00	886,000.00	2,421,000.00	2,680,000.00	7,610,500.00	99.87	9,701.00	7,610,500.00	74.80	2,563,957.00	25.20
	3 Belanja Jasa Tenaga Pelayanan Umum	60,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	40,000,000.00	88.89	5,000,000.00	40,000,000.00	66.67	20,000,000.00	33.33
	4 Belanja Jasa Tenaga Keamanan	15,000,000.00	0.00	-	6,000,000.00		9,000,000.00	60.00	6,000,000.00	9,000,000.00	60.00	6,000,000.00	40.00
	5 Belanja Sewa Peralatan Personal Computer	5,400,000.00	0.00	-			-	-	5,400,000.00	0.00	0.00	5,400,000.00	100.00
	6 Belanja Perjalanan Dinas Biasa	145,530,000.00	37,500,000.00	6,514,800.00	22,976,643.00	19,138,400.00	82,241,693.00	71.51	32,758,307.00	82,241,693.00	56.51	63,288,307.00	43.49
U	7 Belanja Modal Peralatan Studio Video dan Film	1,150,000.00	0.00	1,150,000.00			1,150,000.00	100.00	-	1,150,000.00	100.00	-	-
	8 Belanja Modal Alat Studio lainnya	2,550,000.00	0.00	2,550,000.00			2,550,000.00	100.00	-	2,550,000.00	100.00	-	-
	2 Fasilitas Komunikasi Pimpinan	86,270,000.00	14,200,000.00	18,259,200.00	5,029,600.00	11,287,400.00	39,866,641.00	84.32	7,413,359.00	39,866,641.00	46.21	46,403,359.00	53.79
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	4,000,000.00		-			-	-	4,000,000.00	0.00	0.00	4,000,000.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	24,000,000.00		-			-	#DIV/0!	-	0.00	0.00	24,000,000.00	100.00
	3 Belanja Tagihan Telepon	16,320,000.00	4,080,000.00	572,000.00	1,320,000.00	2,640,000.00	9,822,441.00	90.28	1,057,559.00	9,822,441.00	60.19	6,497,559.00	39.81
	4 Belanja Perjalanan Dinas Biasa	41,950,000.00	10,120,000.00	17,687,200.00	3,709,600.00	8,647,400.00	30,044,200.00	92.73	2,355,800.00	30,044,200.00	71.62	11,905,800.00	28.38
	3 Pendokumentasian Tugas Pimpinan	342,252,900.00	90,807,100.00	40,638,200.00	30,891,940.00	17,710,665.00	192,181,589.00	70.45	80,608,411.00	192,181,589.00	56.15	150,071,311.00	43.85
P	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	103,062,900.00	29,487,100.00	13,500,000.00	11,400,000.00	1,062,900.00	71,512,900.00	82.15	15,537,100.00	71,512,900.00	69.39	31,550,000.00	30.61
	2 Belanja Jasa Tenaga Operator Komputer	34,000,000.00	12,500,000.00	1,500,000.00	7,500,000.00		9,000,000.00	41.86	12,500,000.00	9,000,000.00	26.47	25,000,000.00	73.53
	3 Belanja Jasa Tenaga Pelayanan Umum	36,000,000.00	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	24,000,000.00	88.89	3,000,000.00	24,000,000.00	66.67	12,000,000.00	33.33
	4 Belanja Perjalanan Dinas Biasa	169,190,000.00	39,820,000.00	22,638,200.00	8,991,940.00	13,647,765.00	87,668,689.00	63.88	49,571,311.00	87,668,689.00	51.82	81,521,311.00	48.18
	Program Pemerintahan dan Kesejahteraan Rakyat	20,713,360,284.00	7,970,021,972.00	549,780,300.00	3,877,895,150.00	396,542,350.00	9,421,183,900.00	53.32	8,249,277,013.00	9,421,183,900.00	45.48	11,292,176,384.00	45.23
	Administrasi Tata Pemerintahan	441,719,086.00	81,702,632.00	33,128,000.00	14,870,000.00	35,455,300.00	222,593,400.00	53.10	196,595,686.00	222,593,400.00	50.39	219,125,686.00	49.61
	1 Penataan/Administrasi Pemerintahan	163,177,947.00	17,332,345.00	25,438,000.00	1,520,000.00	4,540,000.00	62,298,300.00	42.68	83,669,647.00	62,298,300.00	38.18	100,879,647.00	61.82
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,307,947.00	882,345.00	1,729,000.00			3,462,800.00	77.59	1,000,147.00	3,462,800.00	65.24	1,845,147.00	34.76

U R A I A N		REFOCUSSING 27/3/21	ANGGARAN TW. IV	REALISASI TRIWULAN IV						TOTAL REALISASI		TOTAL SISA ANGGARAN	
				OKTOBER	NOVEMBER	DESEMBER	JUMLAH REALISASI s.d TW IV		SISA ANGGARAN s.d TW III				
				Rp.	Rp.	Rp.	Rp.	%		Rp.	%	(Rp.)	%
1		3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,720,000.00	630,000.00	1,167,000.00			2,406,900.00	77.89	683,100.00	2,406,900.00	64.70	1,313,100.00	35.30
	3 Belanja Makanan dan Minuman Rapat	27,020,000.00	5,810,000.00	2,300,000.00	780,000.00		3,935,000.00	18.40	17,450,000.00	3,935,000.00	14.56	23,085,000.00	85.44
	4 Belanja Makanan dan Minuman Jamuan Tamu	1,400,000.00	0.00	-			-	-	1,400,000.00	0.00	0.00	1,400,000.00	100.00
	5 Belanja Perjalanan Dinas Biasa	125,730,000.00	10,010,000.00	20,242,000.00	740,000.00	4,540,000.00	52,493,600.00	45.40	63,136,400.00	52,493,600.00	41.75	73,236,400.00	58.25
Pemerintahan	2 Pengeloan Administrasi Kewilayahan	95,692,716.00	26,630,000.00	6,940,000.00	0.00	9,328,200.00	39,774,200.00	44.01	50,598,516.00	39,774,200.00	41.56	55,918,516.00	58.44
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	912,716.00	450,000.00	-		901,000.00	901,000.00	98.72	11,716.00	901,000.00	98.72	11,716.00	1.28
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	12,900,000.00	300,000.00	-		900,000.00	900,000.00	7.14	11,700,000.00	900,000.00	6.98	12,000,000.00	93.02
	3 Belanja Makanan dan Minuman Rapat	20,650,000.00	8,400,000.00	-		300,000.00	300,000.00	1.59	18,600,000.00	300,000.00	1.45	20,350,000.00	98.55
	4 Belanja Perjalanan Dinas Biasa	61,230,000.00	17,480,000.00	6,940,000.00		7,227,200.00	37,673,200.00	65.00	20,286,800.00	37,673,200.00	61.53	23,556,800.00	38.47
Pemerintahan	3 Fasilitas Pelaksanaan Otonomi Daerah	182,848,423.00	37,740,287.00	750,000.00	13,350,000.00	21,587,100.00	120,520,900.00	65.91	62,327,523.00	120,520,900.00	65.91	62,327,523.00	34.09
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,868,423.00	2,560,287.00	-		1,764,300.00	4,665,900.00	79.51	1,202,523.00	4,665,900.00	79.51	1,202,523.00	20.49
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	14,950,000.00	2,700,000.00	-		1,500,000.00	13,679,800.00	91.50	1,270,200.00	13,679,800.00	91.50	1,270,200.00	8.50
	3 Belanja Makanan dan Minuman Rapat	8,750,000.00	1,750,000.00	750,000.00			4,800,000.00	54.86	3,950,000.00	4,800,000.00	54.86	3,950,000.00	45.14
	4 Belanja Makanan dan Minuman Jamuan Tamu	900,000.00	900,000.00	-		900,000.00	900,000.00	100.00	-	900,000.00	100.00	-	-
Kesra	5 Belanja Jasa Iklan,/Reklame, Film, dan Pemotretan	32,000,000.00	0.00	-			32,000,000.00	100.00	-	32,000,000.00	100.00	-	-
	6 Belanja Sewa Hotel	1,400,000.00	1,400,000.00	-		1,400,000.00	1,400,000.00	100.00	-	1,400,000.00	100.00	-	-
	7 Belanja Perjalanan Dinas Biasa	118,980,000.00	28,430,000.00	-	13,350,000.00	16,022,800.00	63,075,200.00	53.01	55,904,800.00	63,075,200.00	53.01	55,904,800.00	46.99
	Pelaksanaan Kebijakan Kesejahteraan Rakyat	19,783,741,237.00	7,676,518,709.00	451,938,700.00	3,800,198,150.00	319,823,650.00	8,889,581,550.00	52.80	7,948,090,448.00	8,889,581,550.00	44.93	10,894,159,687.00	55.07
	1 Fasilitas Pengelolaan Bina Mental Spiritual	19,728,442,587.00	7,658,960,825.00	444,000,000.00	3,800,198,150.00	316,025,000.00	8,860,141,900.00	52.79	7,922,231,448.00	8,860,141,900.00	44.91	10,868,300,687.00	55.09
	1 Belanja Bahan-Bahan Bakar dan Pelumas	9,901,500.00	0.00	-			2,900,000.00	29.29	7,001,500.00	2,900,000.00	29.29	7,001,500.00	70.71
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	6,509,239.00	2,000,000.00	-	500,000.00		2,478,000.00	41.30	3,522,000.00	2,478,000.00	38.07	4,031,239.00	61.93
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	20,694,000.00	717,000.00	-	1,500,000.00		7,300,000.00	39.26	11,294,000.00	7,300,000.00	35.28	13,394,000.00	64.72
	4 Belanja Makanan dan Minuman Rapat	10,325,000.00	4,087,500.00	-			2,450,000.00	23.73	7,875,000.00	2,450,000.00	23.73	7,875,000.00	76.27
	5 Belanja Makanan dan Minuman Jamuan Tamu	174,650,000.00	11,840,000.00	-			60,605,000.00	36.81	104,045,000.00	60,605,000.00	34.70	114,045,000.00	65.30
	6 Belanja Pakaian Jas/Safari	85,300,000.00	0.00	-			65,800,000.00	77.14	19,500,000.00	65,800,000.00	77.14	19,500,000.00	22.86
	7 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	107,250,000.00	0.00	-			92,000,000.00	85.78	15,250,000.00	92,000,000.00	85.78	15,250,000.00	14.22
	8 Honorarium Rohaniawan	6,748,300,000.00	3,287,400,000.00	-	1,630,850,000.00		3,277,200,000.00	64.23	1,825,250,000.00	3,277,200,000.00	48.56	3,471,100,000.00	51.44
	9 Belanja Jasa Tenaga Keamanan	19,440,000.00	9,720,000.00	-			-	-	19,440,000.00	0.00	0.00	19,440,000.00	100.00
	10 Belanja Sewa Kendaraan Bermotor Penumpang	157,040,000.00	55,000,000.00	-			31,680,000.00	20.17	125,360,000.00	31,680,000.00	20.17	125,360,000.00	79.83
	11 Belanja Sewa Kendaraan Bermotor Angkutan Barang	9,000,000.00	4,500,000.00	-			-	-	9,000,000.00	0.00	0.00	9,000,000.00	100.00
	12 Belanja Sewa Alat Angkutan Bermotor Udara Lainnya	30,200,000.00	10,000,000.00	-			-	-	25,600,000.00	0.00	0.00	30,200,000.00	100.00
	13 Belanja Sewa Alat Kantor Lainnya	10,500,000.00	0.00	-			-	-	10,500,000.00	0.00	0.00	10,500,000.00	100.00
	14 Belanja Sewa Hotel	126,200,000.00	1,500,000.00	-			101,000,000.00	80.80	24,000,000.00	101,000,000.00	80.03	25,200,000.00	19.97
	15 Belanja Perjalanan Dinas Biasa	261,280,000.00	101,270,000.00	-	8,748,150.00	4,025,000.00	71,128,900.00	29.70	168,341,100.00	71,128,900.00	27.22	190,151,100.00	72.78
	16 Belanja Hadiah yang Bersifat Peperlombaan	247,400,000.00	8,700,000.00	-			36,000,000.00	14.55	211,400,000.00	36,000,000.00	14.55	211,400,000.00	85.45

URAIAN		REFOCUSSING 27/3/21	ANGGARAN TW. IV	REALISASI TRIWULAN IV						TOTAL REALISASI		TOTAL SISA ANGGARAN	
				OKTOBER	NOVEMBER	DESEMBER	JUMLAH REALISASI s.d TW IV		SISA ANGGARAN s.d TW III				
				Rp.	Rp.	Rp.	Rp.	%		Rp.	%	(Rp.)	%
1		3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
	17 Belanja Penghargaan atas Suaru Prestasi	1,390,000,000.00	0.00	-			100,000,000.00	76.92	30,000,000.00	100,000,000.00	7.19	1,290,000,000.00	92.81
	18 Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan	10,314,452,848.00	4,162,226,325.00	444,000,000.00	2,158,600,000.00	312,000,000.00	5,009,600,000.00	48.57	5,304,852,848.00	5,009,600,000.00	48.57	5,304,852,848.00	51.43
Kesra	2 Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terkait	55,298,650.00	17,557,884.00	7,938,700.00	0.00	3,798,650.00	29,439,650.00	53.24	25,859,000.00	29,439,650.00	53.24	25,859,000.00	46.76
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,463,650.00	487,884.00	681,000.00			1,126,000.00	76.93	337,650.00	1,126,000.00	76.93	337,650.00	23.07
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,500,000.00	500,000.00	300,000.00			800,000.00	53.33	700,000.00	800,000.00	53.33	700,000.00	46.67
	3 Belanja Makanan dan Minuman Rapat	2,625,000.00	0.00	-			2,625,000.00	100.00	-	2,625,000.00	100.00	-	-
	4 Belanja Perjalanan Dinas Biasa	49,710,000.00	16,570,000.00	6,957,700.00		3,798,650.00	24,888,650.00	50.07	24,821,350.00	24,888,650.00	50.07	24,821,350.00	49.93
ukum	Fasilitasi dan Koordinasi Hukum	404,019,171.00	196,995,631.00	54,416,900.00	58,277,000.00	39,723,400.00	277,297,250.00	81.11	64,571,789.00	277,297,250.00	68.63	126,721,921.00	31.37
	1 Fasilitasi Penyusunan Produk Hukum Daerah	128,242,889.00	37,071,215.00	26,130,000.00	14,537,000.00	0.00	114,392,900.00	96.04	4,711,384.00	114,392,900.00	89.20	13,849,989.00	10.80
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	4,622,889.00	1,321,215.00	-	1,072,000.00		2,672,000.00	65.90	1,382,484.00	2,672,000.00	57.80	1,950,889.00	42.20
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,100,000.00	300,000.00	-			1,331,700.00	68.65	608,100.00	1,331,700.00	63.41	768,300.00	36.59
	3 Belanja Makanan dan Minuman Rapat	2,100,000.00	0.00	-			2,065,000.00	98.33	35,000.00	2,065,000.00	98.33	35,000.00	1.67
ukum	4 Belanja Perjalanan Dinas Biasa	119,420,000.00	35,450,000.00	26,130,000.00	13,465,000.00		108,324,200.00	97.58	2,685,800.00	108,324,200.00	90.71	11,095,800.00	9.29
	2 Fasilitasi Bantuan Hukum	142,861,453.00	61,110,990.00	18,646,600.00	7,510,000.00	27,803,400.00	89,330,650.00	88.75	11,321,692.00	89,330,650.00	62.53	53,530,803.00	37.47
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,251,453.00	835,990.00	212,000.00			1,202,000.00	65.07	645,342.00	1,202,000.00	53.39	1,049,453.00	46.61
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,900,000.00	1,650,000.00	594,600.00	-	983,400.00	2,524,200.00	84.14	475,800.00	2,524,200.00	64.72	1,375,800.00	35.28
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos	300,000.00	0.00	-			300,000.00	100.00	-	300,000.00	100.00	-	-
ukum	4 Belanja Makanan dan Minuman Rapat	2,100,000.00	525,000.00	-			-	-	1,575,000.00	0.00	0.00	2,100,000.00	100.00
	5 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	48,000,000.00	12,000,000.00	4,000,000.00		8,000,000.00	32,000,000.00	100.00	-	32,000,000.00	66.67	16,000,000.00	33.33
	6 Belanja Perjalanan Dinas Biasa	86,310,000.00	46,100,000.00	13,840,000.00	7,510,000.00	18,820,000.00	53,304,450.00	86.07	8,625,550.00	53,304,450.00	61.76	33,005,550.00	38.24
	3 Pendokumentasian Produk Hukum dan Pengelolaan Informasi	132,914,829.00	98,813,426.00	9,640,300.00	36,230,000.00	11,920,000.00	73,573,700.00	60.25	48,538,713.00	73,573,700.00	55.35	59,341,129.00	44.65
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,574,829.00	1,563,426.00	963,000.00			3,006,000.00	64.89	1,626,413.00	3,006,000.00	53.92	2,568,829.00	46.08
Pemerintahan	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	40,530,000.00	37,740,000.00	987,300.00	36,230,000.00		37,897,700.00	93.83	2,492,300.00	37,897,700.00	93.51	2,632,300.00	6.49
	3 Belanja Makanan dan Minuman Rapat	13,090,000.00	13,090,000.00	-			-	-	13,090,000.00	0.00	0.00	13,090,000.00	100.00
	4 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	27,000,000.00	27,000,000.00	-			-	-	27,000,000.00	0.00	0.00	27,000,000.00	100.00
	5 Belanja Perjalanan Dinas Biasa	46,720,000.00	19,420,000.00	7,690,000.00	-	11,920,000.00	32,670,000.00	88.30	4,330,000.00	32,670,000.00	69.93	14,050,000.00	30.07
	Fasilitasi Kerjasama Daerah	83,880,790.00	14,805,000.00	10,296,700.00	4,550,000.00	1,540,000.00	31,711,700.00	44.21	40,019,090.00	31,711,700.00	37.81	52,169,090.00	62.19
Pemerintahan	3 Fasilitasi Kerjasama Dalam Negeri	83,880,790.00	14,805,000.00	10,296,700.00	4,550,000.00	1,540,000.00	31,711,700.00	44.21	40,019,090.00	31,711,700.00	37.81	52,169,090.00	62.19
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,560,790.00	390,000.00	778,400.00			1,168,400.00	99.80	2,390.00	1,168,400.00	74.86	392,390.00	25.14
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,800,000.00	300,000.00	600,000.00		600,000.00	1,500,000.00	100.00	-	1,500,000.00	83.33	300,000.00	16.67
	3 Belanja Makanan dan Minuman Rapat	6,300,000.00	1,575,000.00	350,000.00			1,925,000.00	40.74	2,800,000.00	1,925,000.00	30.56	4,375,000.00	69.44

URAIAN		REFOCUSING 27/3/21	ANGGARAN TW. IV	REALISASI TRIWULAN IV						TOTAL REALISASI		TOTAL SISA ANGGARAN		
				OKTOBER	NOVEMBER	DESEMBER	JUMLAH REALISASI s.d TW IV		SISA ANGGARAN s.d TW III					
				Rp.	Rp.	Rp	Rp	%		Rp.	%	(Rp.)	%	
1		3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)	
	4	Belanja Perjalanan Dinas Biasa	74,220,000.00	12,540,000.00	8,568,300.00	4,550,000.00	940,000.00	27,118,300.00	42.15	37,216,700.00	27,118,300.00	36.54	47,101,700.00	63.46
Program Perekonomian dan Pembangunan		1,192,462,922.00	324,141,943.00	118,469,000.00	158,270,200.00	104,810,400.00	602,529,100.00	140.82	303,740,638.00	602,529,100.00	50.53	589,933,822.00	196.09	
Pelaksanaan Kebijakan Perekonomian		198,852,828.00	54,848,206.00	0.00	0.00	10,583,400.00	58,846,400.00	42.20	80,607,601.00	58,846,400.00	29.59	140,006,428.00	70.41	
1 Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan		60,683,206.00	16,193,206.00	0.00	0.00	7,698,400.00	16,242,850.00	32.14	34,295,356.00	16,242,850.00	26.77	44,440,356.00	73.23	
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,843,206.00	843,206.00	-		994,450.00	53.95	848,756.00	994,450.00	53.95	848,756.00	46.05	
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,400,000.00	600,000.00	-		600,000.00	33.33	1,200,000.00	600,000.00	25.00	1,800,000.00	75.00	
	3	Belanja Makanan dan Minuman Rapat	3,950,000.00	0.00	-	1,100,000.00	2,850,000.00	99.13	25,000.00	2,850,000.00	72.15	1,100,000.00	27.85	
	4	Belanja Sewa Bangunan Gedung Tempat Pertemuan	4,000,000.00	0.00	-		-	-	4,000,000.00	0.00	0.00	4,000,000.00	100.00	
	5	Belanja Sewa Hotel	8,000,000.00	0.00	-		-	-	8,000,000.00	0.00	0.00	8,000,000.00	100.00	
	6	Belanja Perjalanan Dinas Biasa	40,490,000.00	14,750,000.00	-	6,598,400.00	11,798,400.00	36.85	20,221,600.00	11,798,400.00	29.14	28,691,600.00	70.86	
2 Pengendalian dan Distribusi Perekonomian		103,126,427.00	30,396,500.00	0.00	0.00	525,000.00	22,957,250.00	40.97	33,072,850.00	22,957,250.00	22.26	80,169,177.00	77.74	
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,221,427.00	800,000.00	-		1,307,700.00	54.12	1,108,400.00	1,307,700.00	40.59	1,913,727.00	59.41	
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,985,000.00	596,500.00	-		1,148,100.00	54.96	940,900.00	1,148,100.00	38.46	1,836,900.00	61.54	
	3	Belanja Makanan dan Minuman Rapat	3,420,000.00	0.00	-	525,000.00	525,000.00	100.00	-	525,000.00	15.35	2,895,000.00	84.65	
	4	Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	12,500,000.00	0.00	-		-	#DIV/0!	-	0.00	0.00	12,500,000.00	100.00	
	5	Belanja Perjalanan Dinas Biasa	81,000,000.00	29,000,000.00	-	-	19,976,450.00	39.17	31,023,550.00	19,976,450.00	24.66	61,023,550.00	75.34	
3 Perencanaan dan Pengawasan Ekonomi Mikro Kecil		35,043,195.00	8,258,500.00	0.00	0.00	2,360,000.00	19,646,300.00	59.74	13,239,395.00	19,646,300.00	56.06	15,396,895.00	43.94	
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	2,675,195.00	669,000.00	-		1,332,300.00	66.38	674,895.00	1,332,300.00	49.80	1,342,895.00	50.20	
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	708,000.00	177,000.00	-		354,000.00	66.67	177,000.00	354,000.00	50.00	354,000.00	50.00	
	3	Belanja Makanan dan Minuman Rapat	5,790,000.00	1,582,500.00	-	1,400,000.00	1,400,000.00	31.27	3,077,500.00	1,400,000.00	24.18	4,390,000.00	75.82	
	4	Belanja Perjalanan Dinas Biasa	25,870,000.00	5,830,000.00	-	960,000.00	16,560,000.00	64.01	9,310,000.00	16,560,000.00	64.01	9,310,000.00	35.99	
Pelaksanaan Administrasi Pembangunan		93,660,488.00	29,605,237.00	0.00	0.00	1,400,000.00	14,540,000.00	23.59	47,100,237.00	14,540,000.00	15.52	79,120,488.00	84.48	
1 Pengendalian dan Evaluasi Program Pembangunan		44,872,751.00	12,417,500.00	0.00	0.00	0.00	8,083,250.00	24.64	24,719,250.00	8,083,250.00	18.01	36,789,501.00	81.99	
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,312,751.00	1,000,000.00	-		1,593,200.00	61.28	1,006,800.00	1,593,200.00	48.09	1,719,551.00	51.91	
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	2,250,000.00	562,500.00	-		850,050.00	50.37	850,050.00	850,050.00	37.78	1,399,950.00	62.22	
	3	Belanja Makanan dan Minuman Rapat	7,700,000.00	1,925,000.00	-		3,675,000.00	63.64	2,100,000.00	3,675,000.00	47.73	4,025,000.00	52.27	
	4	Belanja Perjalanan Dinas Biasa	31,610,000.00	8,930,000.00	-		1,965,000.00	8.64	20,775,000.00	1,965,000.00	6.22	29,645,000.00	93.78	
2 Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembang		48,787,737.00	17,187,737.00	0.00	0.00	1,400,000.00	6,456,750.00	22.39	22,380,987.00	6,456,750.00	13.23	42,330,987.00	86.77	
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	4,937,737.00	1,787,737.00	-		2,289,550.00	56.01	1,798,187.00	2,289,550.00	46.37	2,648,187.00	53.63	
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,450,000.00	1,200,000.00	-		1,042,200.00	46.32	1,207,800.00	1,042,200.00	30.21	2,407,800.00	69.79	
	3	Belanja Makanan dan Minuman Rapat	14,000,000.00	7,000,000.00	-	1,400,000.00	3,125,000.00	29.76	7,375,000.00	3,125,000.00	22.32	10,875,000.00	77.68	
	4	Belanja Perjalanan Dinas Biasa	26,400,000.00	7,200,000.00	-		-	-	12,000,000.00	0.00	0.00	26,400,000.00	100.00	
Pengelolaan Pengadaan Barang dan Jasa		899,949,606.00	239,688,500.00	118,469,000.00	158,270,200.00	92,827,000.00	529,142,700.00	75.04	176,032,800.00	529,142,700.00	58.80	370,806,906.00	41.20	
1 Pengelolaan Pengadaan Barang dan Jasa		190,741,407.00	58,612,000.00	7,695,000.00	90,321,000.00	27,715,000.00	157,320,000.00	92.63	12,516,000.00	157,320,000.00	82.48	33,421,407.00	17.52	

U R A I A N		REFOCUSsing 27/3/21	ANGGARAN TW. IV	REALISASI TRIWULAN IV						TOTAL REALISASI		TOTAL SISA ANGGARAN	
				OKTOBER	NOVEMBER	DESEMBER	JUMLAH REALISASI s.d TW IV		SISA ANGGARAN s.d TW III				
				Rp.	Rp.	Rp.	Rp.	%		Rp.	%	(Rp.)	%
1		3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	8,221,407.00	2,466,000.00	2,280,000.00	2,376,000.00		7,038,000.00	95.13	360,000.00	7,038,000.00	85.61	1,183,407.00	14.39
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,650,000.00	495,000.00	465,000.00	475,000.00		1,270,000.00	96.21	50,000.00	1,270,000.00	76.97	380,000.00	23.03
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	1,200,000.00	360,000.00	-	330,000.00		627,000.00	61.47	393,000.00	627,000.00	52.25	573,000.00	47.75
	4 Belanja Makanan dan Minuman Rapat	20,950,000.00	8,125,000.00	4,200,000.00	2,100,000.00		7,800,000.00	41.94	10,800,000.00	7,800,000.00	37.23	13,150,000.00	62.77
	5 Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan	9,000,000.00	2,250,000.00	750,000.00		1,500,000.00	6,000,000.00	88.89	750,000.00	6,000,000.00	66.67	3,000,000.00	33.33
	6 Belanja Perjalanan Dinas Biasa	149,720,000.00	44,916,000.00	-	85,040,000.00	26,215,000.00	134,585,000.00	99.88	163,000.00	134,585,000.00	89.89	15,135,000.00	10.11
ULP	2 Pengelolaan Layanan Pengadaan secara Elektronik	683,195,543.00	178,123,336.00	110,774,000.00	67,949,200.00	65,112,000.00	370,754,700.00	72.29	142,100,308.00	370,754,700.00	54.27	312,440,843.00	45.73
	1 Belanja Bahan-Bahan Lainnya	863,400.00	287,800.00	-			-	-	863,400.00	0.00	0.00	863,400.00	100.00
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,714,143.00	928,536.00	817,000.00			1,735,000.00	62.28	1,050,608.00	1,735,000.00	46.71	1,979,143.00	53.29
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	4,298,000.00	1,074,500.00	975,000.00			2,049,500.00	63.58	1,174,000.00	2,049,500.00	47.68	2,248,500.00	52.32
	4 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	4,030,000.00	1,007,500.00	-			257,000.00	8.50	2,765,500.00	257,000.00	6.38	3,773,000.00	93.62
	5 Belanja Makanan dan Minuman Rapat	33,250,000.00	4,830,000.00	600,000.00	1,375,000.00		1,975,000.00	6.94	26,480,000.00	1,975,000.00	5.94	31,275,000.00	94.06
	6 Belanja Makanan dan Minuman Jamuan Tamu	1,000,000.00	500,000.00	-			-	-	1,000,000.00	0.00	0.00	1,000,000.00	100.00
	7 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	24,000,000.00	4,250,000.00	-			-	-	19,750,000.00	0.00	0.00	24,000,000.00	100.00
	8 Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan	54,000,000.00	13,500,000.00	3,000,000.00		6,000,000.00	27,000,000.00	75.00	9,000,000.00	27,000,000.00	50.00	27,000,000.00	50.00
	9 Belanja Kawat/Faksimile/Internet/TV Berlangganan	199,800,000.00	51,000,000.00	66,600,000.00	49,942,200.00		116,542,200.00	85.69	19,457,800.00	116,542,200.00	58.33	83,257,800.00	41.67
	10 Belanja Sewa Kendaraan Bermotor Penumpang	1,760,000.00	880,000.00	-			-	-	1,760,000.00	0.00	0.00	1,760,000.00	100.00
	11 Belanja Sewa Komputer Jaringan	199,800,000.00	54,000,000.00	16,632,000.00	16,632,000.00	16,632,000.00	133,056,000.00	92.40	10,944,000.00	133,056,000.00	66.59	66,744,000.00	33.41
	12 Belanja Sewa Hotel	3,200,000.00	1,600,000.00	-			-	-	3,200,000.00	0.00	0.00	3,200,000.00	100.00
	13 Belanja Pemeliharaan Komputer-Komputer Unit-KomputerJaringanr	62,000,000.00	15,500,000.00	17,000,000.00			34,000,000.00	73.12	12,500,000.00	34,000,000.00	54.84	28,000,000.00	45.16
	14 Belanja Perjalanan Dinas Biasa	91,480,000.00	28,765,000.00	5,150,000.00		42,480,000.00	54,140,000.00	62.74	32,155,000.00	54,140,000.00	59.18	37,340,000.00	40.82
ULP	3 Pembinaan dan Advokasi Barngdan Jasa	26,012,656.00	2,953,164.00	0.00	0.00	0.00	1,068,000.00	4.75	21,416,492.00	1,068,000.00	4.11	24,944,656.00	95.89
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	1,372,656.00	343,164.00	-			343,000.00	33.32	686,492.00	343,000.00	24.99	1,029,656.00	75.01
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,200,000.00	0.00	-			725,000.00	96.67	25,000.00	725,000.00	60.42	475,000.00	39.58
	3 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya	120,000.00	0.00	-			-	-	180,000.00	0.00	0.00	120,000.00	100.00
	4 Belanja Makanan dan Minuman Rapat	3,500,000.00	0.00	-			-	-	3,500,000.00	0.00	0.00	3,500,000.00	100.00
	5 Belanja Makanan dan Minuman Jamuan Tamu	250,000.00	0.00	-			-	-	125,000.00	0.00	0.00	250,000.00	100.00
	6 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia	7,250,000.00	0.00	-			-	-	7,250,000.00	0.00	0.00	7,250,000.00	100.00
	7 Belanja Sewa Kendaraan Bermotor Penumpang	440,000.00	0.00	-			-	-	440,000.00	0.00	0.00	440,000.00	100.00
	8 Belanja Sewa Hotel	800,000.00	0.00	-			-	-	800,000.00	0.00	0.00	800,000.00	100.00
	9 Belanja Perjalanan Dinas Biasa	11,080,000.00	2,610,000.00	-			-	-	8,410,000.00	0.00	0.00	11,080,000.00	100.00

U R A I A N	REFOCUSING 27/3/21	ANGGARAN TW. IV	REALISASI TRIWULAN IV						TOTAL REALISASI		TOTAL SISA ANGGARAN	
			OKTOBER	NOVEMBER	DESEMBER	JUMLAH REALISASI s.d TW IV		SISA ANGGARAN s.d TW III				
			Rp.	Rp.	Rp.	Rp	%		Rp.	%	(Rp.)	%
1	3	6	9	10	11	12=7+8+9+10+11	13 = 12/(4+5+6)*100	14=(4+5+6) - (7+8+12)	15 = 7+8+12	16 = (15/3*100)	17 = (3-15)	18 = (17/3*100)

PPK SKPD

SARLINA, S.E

Nip. 19830526 200902 2 008

Malili, 30 September 2021

KA. BAGIAN PERENCANAAN DAN KEUANGAN

DRS. ZAENAL

Nip. 19700708 199402 1 001

REKAP PER SUB KEGIATAN
REALISASI ANGGARAN TA.2021

No	Unit Kerja	Nama Sub Kegiatan	Anggaran Refocussing	Realisasi	%	Selisih		
		TOTAL BELANJA	47,973,582,795.00	22,538,779,672.00	46.98	25,434,803,123.00	Persentase Per Bagian	
1	Bagian Perencanaan dan Keuangan	Penyusunan Dokumen Perencanaan Perangkat Daerah	46,998,194.00	19,229,950.00	40.92	27,768,244.00	Bagian Perencanaan dan Keuangan	65.97
2	Bagian Perencanaan dan Keuangan	Koordinasi dan Penyusunan Dokumen RKA-SKPD	24,998,177.00	905,000.00	3.62	24,093,177.00	Bagian Umum	34.38
3	Bagian Perencanaan dan Keuangan	Koordinasi dan Penyusunan DPA-SKPD	19,996,685.00	1,695,250.00	8.48	18,301,435.00	Bagian Organisasi	45.92
4	Bagian Perencanaan dan Keuangan	Evaluasi Konerja Perangkat Daerah	61,498,056.00	21,815,550.00	35.47	39,682,506.00	Bagian Humas	58.12
5	Bagian Perencanaan dan Keuangan	Penyediaan Gaji dan Tunjangan ASN	9,848,100,876.00	6,640,651,240.00	67.43	3,207,449,636.00	Bagian Pemerintahan	48.38
6	Bagian Perencanaan dan Keuangan	Koordinasi dan Penyusunan Laporan Keuangan	56,643,404.00	7,529,000.00	13.29	49,114,404.00	Bagian Hukum	68.63
7	Bagian Umum dan Perlengkapan	Penatausahaan Barang Milik Daerah pada SKPD	113,921,042.00	19,087,950.00	16.76	94,833,092.00	Bagian Kesra	44.93
8	Bagian Umum dan Perlengkapan	Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya	102,350,000.00	0.00	0.00	102,350,000.00	Bagian Ekbang	25.09
9	Bagian Umum dan Perlengkapan	Pendataan dan Pengolahan Administrasi Kepegawaian	51,340,620.00	35,149,400.00	68.46	16,191,220.00	Bagian ULP	58.80
10	Bagian Umum dan Perlengkapan	Sosialisasi Peraturan Perundang-Undangan	22,000,000.00	2,200,000.00	10.00	19,800,000.00		
11	Bagian Umum dan Perlengkapan	Bimbingan Teknis Implementasi Peraturan Perundang-Undangan	98,250,000.00	53,193,000.00	54.14	45,057,000.00		
12	Bagian Umum dan Perlengkapan	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	73,495,000.00	35,093,000.00	47.75	38,402,000.00		
13	Bagian Umum dan Perlengkapan	Penyediaan Peralatan dan Perlengkapan Kantor	203,600,000.00	74,680,000.00	36.68	128,920,000.00		
14	Bagian Umum dan Perlengkapan	Penyediaan Peralatan Rumah Tangga	248,265,000.00	163,886,587.00	66.01	84,378,413.00		
15	Bagian Umum dan Perlengkapan	Penyediaan Bahan Logistik Kantor	437,513,458.00	136,008,500.00	31.09	301,504,958.00		
16	Bagian Umum dan Perlengkapan	Penyediaan Barang Cetak dan Penggandaan	81,515,000.00	20,319,700.00	24.93	61,195,300.00		
17	Bagian Humas	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan	355,060,000.00	220,340,000.00	62.06	134,720,000.00		
18	Bagian Umum dan Perlengkapan	Fasilitas Kunjungan Tamu	635,850,000.00	246,434,632.00	38.76	389,415,368.00		
19	Bagian Umum dan Perlengkapan	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	1,850,993,600.00	776,524,298.00	41.95	1,074,469,302.00		
20	Bagian Umum dan Perlengkapan	Pengadaan Meubel	148,500,000.00	109,530,000.00	73.76	38,970,000.00		
21	Bagian Umum dan Perlengkapan	Pengadaan Peralatan dan Mesin Lainnya	860,500,000.00	74,816,000.00	8.69	785,684,000.00		
22	Bagian Umum dan Perlengkapan	Pengadaan Gedung Kantor atau Bangunan Lainnya	470,500,000.00	74,866,500.00	15.91	395,633,500.00		
23	Bagian Umum dan Perlengkapan	Penyediaan Jasa Surat Menyurat	26,491,354.00	14,473,850.00	54.64	12,017,504.00		
24	Bagian Umum dan Perlengkapan	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	1,045,200,000.00	516,530,384.00	49.42	528,669,616.00		
25	Bagian Umum dan Perlengkapan	Penyediaan Jasa Pelayanan Umum Kantor	1,208,000,000.00	596,117,047.00	49.35	611,882,953.00		
26	Bagian Umum dan Perlengkapan	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan	937,180,000.00	447,542,757.00	47.75	489,637,243.00		
27	Bagian Umum dan Perlengkapan	Pemeliharaan Peralatan dan Mesin Lainnya	193,850,000.00	53,645,000.00	27.67	140,205,000.00		
28	Bagian Umum dan Perlengkapan	Pemeliharaan/ Rehabilitasi Gedung Kantor dan Bangunan Lainnya	878,125,000.00	196,611,000.00	22.39	681,514,000.00		
29	Bagian Umum dan Perlengkapan	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah	767,758,112.00	298,543,933.00	38.89	469,214,179.00		
30	Bagian Umum dan Perlengkapan	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan	91,000,000.00	48,070,000.00	52.82	42,930,000.00		
31	Bagian Umum dan Perlengkapan	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah	160,000,000.00	0.00	0.00	160,000,000.00		
32	Bagian Umum dan Perlengkapan	Penyediaan Dana Penunjang Operasioanal Kepala Daerah dan Wakil Kepala	2,689,853,000.00	531,710,944.00	19.77	2,158,142,056.00		

No	Unit Kerja	Nama Sub Kegiatan	Anggaran Refocussing	Realisasi	%	Selisih
33	Bagian Umum dan Perlengkapan	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah	486,000,000.00	257,979,700.00	53.08	228,020,300.00
34	Bagian Umum dan Perlengkapan	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah	254,000,000.00	59,000,000.00	23.23	195,000,000.00
35	Bagian Umum dan Perlengkapan	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah	15,000,000.00	2,500,000.00	16.67	12,500,000.00
36	Bagian Organisasi	Pengelolaan Kelembagaan dan Analisis Jabatan	310,084,944.00	73,159,377.00	23.59	236,925,567.00
37	Bagian Organisasi	Fasilitas Pelayanan Publik dan Tata Laksana	108,290,115.00	40,868,000.00	37.74	67,422,115.00
38	Bagian Organisasi	Peningkatan Kinerja dan Reformasi Birokrasi	242,396,015.00	153,993,500.00	63.53	88,402,515.00
39	Bagian Organisasi	Koordinasi dan Penyusunan Laporan Kinerja Pemerintah Daerah	170,562,080.00	113,766,000.00	66.70	56,796,080.00
40	Bagian Humas	Fasilitas Keprotokolan	243,556,957.00	144,551,393.00	59.35	99,005,564.00
41	Bagian Humas	Fasilitas Komunikasi Pimpinan	86,270,000.00	39,866,641.00	46.21	46,403,359.00
42	Bagian Humas	Pendokumentasian Tugas Pimpinan	342,252,900.00	192,181,589.00	56.15	150,071,311.00
43	Bagian Pemerintahan	Penataan/Administrasi Pemerintahan	163,177,947.00	62,298,300.00	38.18	100,879,647.00
44	Bagian Pemerintahan	Pengeloan Administrasi Kewilayahan	95,692,716.00	39,774,200.00	41.56	55,918,516.00
45	Bagian Pemerintahan	Fasilitas Pelaksanaan Otonomi Daerah	182,848,423.00	120,520,900.00	65.91	62,327,523.00
46	Bagian Kesra	Fasilitas Pengelolaan Bina Mental Spiritual	19,728,442,587.00	8,860,141,900.00	44.91	10,868,300,687.00
47	Bagian Kesra	Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terkait Kesejahteraan Masyarakat	55,298,650.00	29,439,650.00	53.24	25,859,000.00
48	Bagian Hukum	Fasilitas Penyusunan Produk Hukum Daerah	128,242,889.00	114,392,900.00	89.20	13,849,989.00
49	Bagian Hukum	Fasilitas Bantuan Hukum	142,861,453.00	89,330,650.00	62.53	53,530,803.00
50	Bagian Hukum	Pendokumentasian Produk Hukum dan Pengelolaan Informasi Hukum	132,914,829.00	73,573,700.00	55.35	59,341,129.00
51	Bagian Pemerintahan	Fasilitas Kerjasama Dalam Negeri	83,880,790.00	31,711,700.00	37.81	52,169,090.00
52	Bagian Ekbang	Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan Pengelolaan Bina Desa	60,683,206.00	16,242,850.00	26.77	44,440,356.00
53	Bagian Ekbang	Pengendalian dan Distribusi Perekonomian	103,126,427.00	22,957,250.00	22.26	80,169,177.00
54	Bagian Ekbang	Perencanaan dan Pengawasan Ekonomi Mikro Kecil	35,043,195.00	19,646,300.00	56.06	15,396,895.00
55	Bagian Ekbang	Pengendalian dan Evaluasi Program Pembangunan	44,872,751.00	8,083,250.00	18.01	36,789,501.00
56	Bagian Ekbang	Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembangunan	48,787,737.00	6,456,750.00	13.23	42,330,987.00
57	Bagian ULP	Pengelolaan Pengadaan Barang dan Jasa	190,741,407.00	157,320,000.00	82.48	33,421,407.00
58	Bagian ULP	Pengelolaan Layanan Pengadaan secara Elektronik	683,195,543.00	370,754,700.00	54.27	312,440,843.00
59	Bagian ULP	Pembinaan dan Advokasi Barngdan Jasa	26,012,656.00	1,068,000.00	4.11	24,944,656.00

Note	Per 31 Agustus 2021
	Total Realisasi
	Realisasi September
	Total Anggaran Refocussing
	Persentase

PPK SKPD

SARLINA, S.E
Nip. 19830526 200902 2 008

Malili, 30 September 2021
KA. BAGIAN PERENCANAAN DAN KEUANGAN

DRS. ZAENAL
Nip. 19700708 199402 1 001

PEMERINTAH KABUPATEN LUWU TIMUR
SEKRETARIAT DAERAH
LAPORAN REALISASI ANGGARAN TAHUN 2021

URAIAN	REFOCUSING 27/3/21	TOTAL REALISASI	KETERANGAN BARANG	TOTAL SISA ANGGARAN	
		Rp.		(Rp.)	%
1	3	15 = 7+8+12		17 = (3-15)	18 = (17/3*100)
Program Penunjang Urusan Pemerintahan Daerah		319,777,500.00	316,077,500.00	1,235,687,500.00	79.44
Jmum	2 Penyediaan Peralatan dan Perlengkapan Kantor	15,000,000.00	0.00	15,000,000.00	100.00
	5 Belanja Modal Meja Kerja Pejabat	15,000,000.00	0.00	15,000,000.00	100.00
Jmum	3 Penyediaan Peralatan Rumah Tangga	57,265,000.00	56,865,000.00	400,000.00	0.70
	4 Belanja Modal Alat Rumah Tangga Lainnya (Home use)	57,265,000.00	56,865,000.00	400,000.00	0.70
			6,000,000.00 Bedcover dan TV Rujabwakil	400,000.00	0.70
			49,100,000.00 ???? Home Use		
			1,765,000.00 Adm		
apan	1 Pengadaan Meubel	148,500,000.00	109,530,000.00	38,970,000.00	26.24
	1 Belanja Modal Alat Rumah Tangga Lainnya (Home Use)	57,500,000.00	55,185,000.00	2,315,000.00	4.03
			7,500,000.00 Springbed Mess Makasar		
	2 Belanja Modal Meja Rapat Pejabat	35,500,000.00	500,000.00 adm.ATK	35,000,000.00	98.59
	3 Belanja Modal kursi Tamu di Ruangan Pejabat	50,500,000.00	49,500,000.00 Sofa Bupati	500,000.00	0.99
			500,000.00 adm.ATK		
	4 Belanja Modal Lemari dan Arsip Pejabat	5,000,000.00	3,845,000.00 Lemari Arsip Bu Any	1,155,000.00	23.10
apan	2 Pengadaan Peralatan dan Mesin Lainnya	860,500,000.00	74,816,000.00	785,684,000.00	91.31
	1 Belanja Modal Pompa	2,500,000.00	0.00	2,500,000.00	100.00
	2 Belanja Modal Alat Pendingin	54,000,000.00	0.00	54,000,000.00	100.00
	3 Belanja Modal Alat Rumah Tangga Lainnya (Home Use)	5,000,000.00	5,000,000.00 Mesin Cuci	-	-
	4 Belanja Modal Alat Studio Lainnya	692,800,000.00	0.00	692,800,000.00	100.00
	5 Belanja Modal Komputer Jaringan	86,200,000.00	49,816,000.00 ???	36,384,000.00	42.21
	6 Belanja Modal Peralatan Komputer Lainnya	20,000,000.00	20,000,000.00 ???	-	-
apan	3 Pengadaan Gedung Kantor atau Bangunan Lainnya	470,500,000.00	74,866,500.00	395,633,500.00	84.09
	1 Belanja Modal Rumah Negara Golongan I	262,500,000.00	74,866,500.00	187,633,500.00	71.48
			Uang Muka Mushallah Rujab Bupati		
	2 Belanja Modal Pagar	208,000,000.00	0.00	208,000,000.00	100.00
umas	1 Fasilitasi Keprotokolan	3,700,000.00	3,700,000.00	0.00	0.00
	7 Belanja Modal Peralatan Studio Video dan Film	1,150,000.00	1,150,000.00	-	-
	8 Belanja Modal Alat Studio lainnya	2,550,000.00	2,550,000.00	-	-

PPK SKPD

Malili, 16 September 2021
KA. BAGIAN PERENCANAAN DAN KEUANGAN

SARLINA, S.E
Nip. 19830526 200902 2 008

DRS. ZAENAL
Nip. 19700708 199402 1 001

Perencanaan Alokasi Keuangan Kabupaten		14.324.452.648,00	10.374.452.648,00	3.000.000.000,00	2.152.226.523,00	4.762.226.325,00	0,00	2.095.000.000,00	444.000.000,00	2.156.600.000,00	372.000.000,00	5.005.600.000,00	48,57	5.304.852.648,00	5.005.600.000,00	48,57	5.304.852.648,00	51,43
1 Realisasi Pengeluaran Biaya Pembiayaan		14.324.452.648,00	10.374.452.648,00	3.000.000.000,00	2.152.226.523,00	4.762.226.325,00	0,00	2.095.000.000,00	444.000.000,00	2.156.600.000,00	372.000.000,00	5.005.600.000,00	48,57	5.304.852.648,00	5.005.600.000,00	48,57	5.304.852.648,00	51,43
18	Biaya Hibah Yang kepada Satuan Gm Lumbago Nilaen, Cakrawala Benuhat Coastal Kemasyarakatan	14.324.452.648,00	10.374.452.648,00	3.000.000.000,00	2.152.226.523,00	4.762.226.325,00	0,00	2.095.000.000,00	444.000.000,00	2.156.600.000,00	372.000.000,00	5.005.600.000,00	48,57	5.304.852.648,00	5.005.600.000,00	48,57	5.304.852.648,00	51,43

NO	Urutan	Jumlah
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2		A
3		
4		
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PEMERINTAH KABUPATEN LUWU TIMUR
SEKRETARIAT DAERAH
LAPORAN REALISASI ANGGARAN TAHUN 2020

U R A I A N	ANGGARAN POKOK	ANGGARAN PERUBAHAN	REALISASI TW. I	REALISASI TW. II	REALISASI TW. III	REALISASI TRIWULAN IV				TOTAL REALISASI S.D TW III		SISA ANGGARAN SETELAH PERUBAHAN	
						OKTOBER	NOVEMBER	DESEMBER	JUMLAH				
	Rp.	Rp.	Rp.	Rp.	Rp.	Rp.	Rp	Rp	Rp	Rp	Rp.	%	(Rp.)
Belanja	20,367,771,003.58	17,966,959,903.58	3,126,979,607.00	3,250,918,407.00	4,104,638,674.00	1,031,997,097.00	1,392,124,921.00	1,616,405,879.00	4,041,177,897.00	14,523,714,585.00	80.84	1,933,198,083.00	10.76
Belanja Tidak langsung	10,531,485,503.58	9,993,373,503.58	1,476,900,512.00	1,971,987,823.00	2,116,265,170.00	590,584,057.00	579,364,642.00	818,717,531.00	1,988,666,230.00	7,553,819,735.00	75.59	928,856,533.00	9.29
Belanja Pegawai	10,531,485,503.58	9,993,373,503.58	1,476,900,512.00	1,971,987,823.00	2,116,265,170.00	590,584,057.00	579,364,642.00	818,717,531.00	1,988,666,230.00	7,553,819,735.00	75.59	928,856,533.00	9.29
Gaji Pokok PNS/Uang Representasi	4,562,604,098.46	4,562,604,098.46	754,044,539.00	967,479,520.00	1,032,335,939.00	258,660,400.00	253,963,800.00	254,441,800.00	767,066,000.00	3,520,925,998.00	89.14	429,157,620.00	10.86
Tunjangan Keluarga	443,215,061.66	443,215,061.66	71,405,113.00	92,885,756.00	101,687,551.00	25,901,670.00	25,227,542.00	25,250,530.00	76,379,742.00	342,358,162.00	88.04	46,495,114.00	11.96
Tunjangan Jabatan	725,562,500.04	725,562,500.04	113,880,000.00	131,770,000.00	154,429,950.00	37,540,000.00	37,540,000.00	37,540,000.00	112,620,000.00	512,699,950.00	92.13	43,814,008.00	7.87
Tunjangan Fungsional Umum	117,743,249.96	117,743,249.96	18,890,000.00	25,500,000.00	28,295,000.00	7,345,000.00	7,160,000.00	7,160,000.00	21,665,000.00	94,350,000.00	90.80	9,561,500.00	9.20
Tunjangan Beras	230,977,996.56	230,977,996.56	46,566,060.00	46,203,960.00	48,014,460.00	16,149,660.00	15,859,980.00	15,859,980.00	47,869,620.00	188,654,100.00	86.17	30,271,560.00	13.83
Tunjangan PPh/Tunjangan Khusus	23,336,578.44	23,336,578.44	2,444,515.00	5,239,296.00	6,993,159.44	757,321.00	757,321.00	757,321.00	2,271,963.00	16,948,933.00	94.37	1,011,317.00	5.63
Pembulatan Gaji	62,018.46	62,018.46	10,685.00	12,691.00	15,111.00	4,006.00	3,999.00	3,900.00	11,905.00	50,392.00	81.27	11,614.00	18.73
Tambahan Penghasilan Berdasarkan Beban Kerja	4,373,724,000.00	3,840,792,000.00	469,659,600.00	702,896,600.00	744,494,000.00	244,226,000.00	238,852,000.00	477,704,000.00	960,782,000.00	2,877,832,200.00	88.65	368,533,800.00	11.35
Tambahan Penghasilan Berdasarkan Kelangkaan Profesi	36,260,000.00	31,080,000.00	-	-	-	-	-	-	-	0.00	0.00	-	-
Tambahan Penghasilan Berdasrkan Objektif Lainnya	18,000,000.00	18,000,000.00	-	-	-	-	-	-	-	0.00	0.00	-	-
Belanja Langsung	9,836,285,500.00	7,973,586,400.00	1,650,079,095.00	1,278,930,584.00	1,988,373,504.00	441,413,040.00	812,760,279.00	797,688,348.00	2,052,511,667.00	6,969,894,850.00	87.41	1,004,341,550.00	12.60
Program Pelayanan Administrasi Perkantoran	6,297,002,000.00	5,668,683,300.00	993,898,999.00	1,055,075,984.00	1,416,658,669.00	366,511,242.00	652,824,464.00	615,458,400.00	1,634,794,106.00	5,100,427,758.00	89.98	568,255,542.00	10.02
Penyediaan jasa surat menyurat	28,680,000.00	21,540,000.00	4,908,700.00	3,720,000.00	3,958,900.00	0.00	2,449,300.00	3,159,200.00	5,608,500.00	18,196,100.00	84.48	3,343,900.00	15.52
Belanja Perangko, Materiail Dan Benda Pos Lainnya	720,000.00	720,000.00	360,000.00	-	-	-	-	360,000.00	360,000.00	720,000.00	100.00	-	-
Belanja Paket/Pengiriman	600,000.00	300,000.00	-	-	110,000.00	-	-	-	-	110,000.00	36.67	190,000.00	63.33
Belanja Perjalanan Dinas Dalam Daerah	27,360,000.00	20,520,000.00	4,548,700.00	3,720,000.00	3,848,900.00	-	2,449,300.00	2,799,200.00	5,248,500.00	17,366,100.00	84.63	3,153,900.00	15.37
Penyediaan jasa komunikasi, sumber daya air dan listrik	1,001,100,000.00	1,065,300,000.00	190,412,823.00	244,550,103.00	271,690,562.00	0.00	128,452,055.00	60,340,215.00	188,792,270.00	895,445,758.00	84.06	169,854,242.00	15.94
Belanja Telepon	64,800,000.00	64,800,000.00	15,709,640.00	15,588,104.00	13,834,268.00	-	8,342,582.00	4,150,805.00	12,493,387.00	57,625,399.00	88.93	7,174,601.00	11.07
Belanja Air	106,200,000.00	106,200,000.00	11,127,150.00	17,016,450.00	17,022,500.00	-	12,585,800.00	6,339,550.00	18,925,350.00	64,091,450.00	60.35	42,108,550.00	39.65
Belanja Listrik	799,800,000.00	864,000,000.00	157,357,533.00	205,407,049.00	235,406,294.00	-	101,434,173.00	46,653,860.00	148,088,033.00	746,258,909.00	86.37	117,741,091.00	13.63
Belanja Kawat/Faksimili/Internet/Intranet/TV Kabel/TV Satelit	30,300,000.00	30,300,000.00	6,218,500.00	6,538,500.00	5,427,500.00	-	6,089,500.00	3,196,000.00	9,285,500.00	27,470,000.00	90.66	2,830,000.00	9.34
Penyediaan jasa kebersihan kantor	428,603,000.00	380,603,000.00	54,040,000.00	76,785,200.00	84,228,150.00	29,730,000.00	32,784,600.00	58,213,480.00	120,728,080.00	335,781,430.00	88.22	44,821,570.00	11.78
Belanja Peralatan Kebersihan Dan Bahan Pembersih	50,003,000.00	50,003,000.00	7,643,000.00	9,806,200.00	16,035,150.00	4,350,000.00	7,104,600.00	4,822,000.00	16,276,600.00	49,760,950.00	99.52	242,050.00	0.48
Belanja Jasa Upah Kerja	378,600,000.00	330,600,000.00	46,397,000.00	66,979,000.00	68,193,000.00	25,380,000.00	25,680,000.00	53,391,480.00	104,451,480.00	286,020,480.00	86.52	44,579,520.00	13.48
Penyediaan alat tulis kantor	74,431,200.00	60,000,000.00	9,884,600.00	12,085,700.00	24,010,500.00	4,792,000.00	4,474,000.00	4,752,000.00	14,018,000.00	59,998,800.00	100.00	1,200.00	0.00
Belanja Alat Tulis Kantor	74,431,200.00	60,000,000.00	9,884,600.00	12,085,700.00	24,010,500.00	4,792,000.00	4,474,000.00	4,752,000.00	14,018,000.00	59,998,800.00	100.00	1,200.00	0.00
Penyediaan barang cetakan dan penggandaan	94,280,000.00	79,750,000.00	9,856,100.00	8,160,000.00	19,569,600.00	6,482,500.00	3,173,100.00	25,188,600.00	34,844,200.00	72,429,900.00	90.82	7,320,100.00	9.18
Belanja Cetak	61,280,000.00	53,100,000.00	5,725,000.00	6,241,000.00	11,375,000.00	5,800,000.00	1,850,000.00	14,810,000.00	22,460,000.00	45,801,000.00	86.25	7,299,000.00	13.75
Belanja Penggandaan	30,000,000.00	24,150,000.00	3,381,100.00	1,769,000.00	7,909,600.00	682,500.00	923,100.00	9,478,600.00	11,084,200.00	24,143,900.00	99.97	6,100.00	0.03
Belanja Jilid	3,000,000.00	2,500,000.00	750,000.00	150,000.00	285,000.00	-	400,000.00	900,000.00	1,300,000.00	2,485,000.00	99.40	15,000.00	0.60
Penyediaan makanan dan minuman	711,750,000.00	683,265,000.00	114,311,000.00	129,918,081.00	180,106,400.00	77,814,912.00	91,167,500.00	87,921,000.00	256,903,412.00	681,238,893.00	99.70	2,026,107.00	0.30
Belanja Makanan Dan Minuman Harian Pegawai	87,600,000.00	59,520,000.00	9,600,000.00	14,720,000.00	14,720,000.00	4,800,000.00	4,960,000.00	9,760,000.00	19,520,000.00	58,560,000.00	98.39	960,000.00	1.61
Belanja Makanan Dan Minuman Rapat	18,000,000.00	18,000,000.00	-	1,315,000.00	2,775,000.00	2,885,000.00	1,865,000.00	8,330,000.00	13,080,000.00	17,170,000.00	95.39	830,000.00	4.61
Belanja Makanan Dan Minuman Tamu	606,150,000.00	605,745,000.00	104,711,000.00	113,883,081.00	162,611,400.00	70,129,912.00	84,342,500.00	69,831,000.00	224,303,412.00	605,508,893.00	99.96	236,107.00	0.04
Rapat-rapat koordinasi dan konsultasi ke luar daerah	1,599,790,500.00	1,050,318,000.00	251,853,926.00	79,240,856.00	247,580,057.00	98,327,230.00	211,882,559.00	145,083,905.00	455,293,694.00	1,033,968,533.00	98.44	16,349,467.00	1.56
Belanja Perjalanan Dinas Luar Daerah	1,599,790,500.00	1,050,318,000.00	251,853,926.00	79,240,856.00	247,580,057.00	98,327,230.00	211,882,559.00	145,083,905.00	455,293,694.00	1,033,968,533.00	98.44	16,349,467.00	1.56
Penyediaan jasa tenaga pendukung administrasi/teknis	1,122,000,000.00	1,125,000,000.00	167,000,000.00	252,500,000.00	243,500,000.00	80,500,000.00	81,500,000.00	159,500,000.00	321,500,000.00	984,500,000.00	87.51	140,500,000.00	12.49
Belanja Jasa Upah Kerja	1,122,000,000.00	1,125,000,000.00	167,000,000.00	252,500,000.00	243,500,000.00	80,500,000.00	81,500,000.00	159,500,000.00	321,500,000.00	984,500,000.00	87.51	140,500,000.00	12.49

Penyediaan penunjang administrasi kesekretariatan SKPD	918,643,300.00	905,643,300.00	130,220,000.00	159,839,674.00	238,260,000.00	53,150,000.00	73,550,000.00	67,350,000.00	194,050,000.00	722,369,674.00	79.76	183,273,626.00	20.24
Belanja Bahan Bakar Minyak/Gas	125,243,300.00	125,243,300.00	13,470,000.00	23,507,402.00	41,610,000.00	13,150,000.00	19,550,000.00	12,250,000.00	44,950,000.00	123,537,402.00	98.64	1,705,898.00	1.36
Belanja Bahan Peralatan dan Perlengkapan Kantor	35,000,000.00	35,000,000.00	-	400,000.00	30,600,000.00	-	-	3,600,000.00	3,600,000.00	34,600,000.00	98.86	400,000.00	1.14
Belanja Bahan Perlombaan/Plakat	65,000,000.00	52,000,000.00	24,750,000.00	-	19,250,000.00	-	-	7,500,000.00	7,500,000.00	51,500,000.00	99.04	500,000.00	0.96
Belanja Bahan/Perlengkapan Rumah Tangga	528,000,000.00	528,000,000.00	92,000,000.00	132,000,000.00	132,000,000.00	40,000,000.00	54,000,000.00	44,000,000.00	138,000,000.00	494,000,000.00	93.56	34,000,000.00	6.44
Belanja Jasa Pelayanan	5,400,000.00	5,400,000.00	-	-	-	-	-	-	-	0.00	0.00	5,400,000.00	100.00
Belanja Premi Asuransi Kesehatan	160,000,000.00	160,000,000.00	-	3,932,272.00	14,800,000.00	-	-	-	-	18,732,272.00	11.71	141,267,728.00	88.29
Monitoring dan evaluasi	10,020,000.00	10,020,000.00	0.00	2,885,000.00	2,844,000.00	0.00	0.00	3,950,000.00	3,950,000.00	9,679,000.00	96.60	341,000.00	3.40
Belanja Alat Tulis Kantor	1,520,000.00	1,520,000.00	-	760,000.00	744,000.00	-	-	-	-	1,504,000.00	98.95	16,000.00	1.05
Belanja Penggandaan	300,000.00	300,000.00	-	75,000.00	75,000.00	-	-	150,000.00	150,000.00	300,000.00	100.00	-	-
Belanja Jilid	400,000.00	400,000.00	-	100,000.00	100,000.00	-	-	200,000.00	200,000.00	400,000.00	100.00	-	-
Belanja Makanan Dan Minuman Rapat	7,800,000.00	7,800,000.00	-	1,950,000.00	1,925,000.00	-	-	3,600,000.00	3,600,000.00	7,475,000.00	95.83	325,000.00	4.17
Kunjungan Kerja Dalam Daerah	307,704,000.00	287,244,000.00	61,411,850.00	85,391,370.00	100,910,500.00	15,714,600.00	23,391,350.00	0.00	39,105,950.00	286,819,670.00	99.85	424,330.00	0.15
Belanja Perjalanan Dinas Dalam Daerah	307,704,000.00	287,244,000.00	61,411,850.00	85,391,370.00	100,910,500.00	15,714,600.00	23,391,350.00	-	39,105,950.00	286,819,670.00	99.85	424,330.00	0.15
Program peningkatan disiplin aparatur	118,400,000.00	75,360,000.00	3,200,000.00	29,420,000.00	6,717,000.00	0.00	323,000.00	13,350,000.00	14,323,000.00	53,660,000.00	71.20	22,350,000.00	29.66
Pengadaan Pakaian Dinas KDH/WKDH	62,000,000.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00	13,350,000.00	14,000,000.00	14,000,000.00	0.00	9,150,000.00	-
Belanja Pakaian Sipil Harian (PSH)	5,000,000.00	5,000,000.00	-	-	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00	-
Belanja Pakaian Sipil Lengkap (PSL)	8,000,000.00	8,000,000.00	-	-	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	-
Belanja Pakaian Dinas Harian (PDH)	8,000,000.00	6,000,000.00	-	-	-	-	-	3,600,000.00	3,600,000.00	3,600,000.00	0.00	2,400,000.00	-
Belanja Pakaian Dinas Upacara (PDU)	27,000,000.00	0.00	-	-	-	-	-	-	-	0.00	0.00	-	-
Belanja Pakaian Sipil Resmi (PSR)	14,000,000.00	3,500,000.00	-	-	-	-	-	1,750,000.00	1,750,000.00	1,750,000.00	0.00	1,750,000.00	-
Belanja Pakaian Korpri	0.00	650,000.00	-	-	-	-	-	650,000.00	650,000.00	650,000.00	0.00	-	-
Dukungan Layanan Kepegawaian Internal SKPD	56,400,000.00	52,860,000.00	3,200,000.00	29,420,000.00	6,717,000.00	0.00	323,000.00	0.00	323,000.00	39,660,000.00	75.03	13,200,000.00	24.97
Belanja Alat Tulis Kantor	1,317,000.00	1,317,000.00	500,000.00	-	702,000.00	-	115,000.00	-	115,000.00	1,317,000.00	100.00	-	-
Belanja Perangko, Materiail Dan Benda Pos Lainnya	1,200,000.00	1,200,000.00	600,000.00	-	600,000.00	-	-	-	-	1,200,000.00	100.00	-	-
Belanja Jasa Pelayanan	35,000,000.00	35,000,000.00	-	25,000,000.00	-	-	-	-	-	25,000,000.00	71.43	10,000,000.00	28.57
Belanja Penggandaan	1,008,000.00	1,008,000.00	300,000.00	-	500,000.00	-	208,000.00	-	208,000.00	1,008,000.00	100.00	-	-
Belanja Makanan Dan Minuman Rapat	2,700,000.00	1,800,000.00	1,800,000.00	-	-	-	-	-	-	1,800,000.00	100.00	-	-
Belanja Perjalanan Dinas Luar Daerah	15,175,000.00	12,535,000.00	-	4,420,000.00	4,915,000.00	-	-	-	-	9,335,000.00	74.47	3,200,000.00	25.53
Program Peningkatan Kapasitas Sumber Daya Aparatur	199,805,000.00	9,120,000.00	8,990,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,990,000.00	98.57	130,000.00	1.43
Bimbingan teknis implementasi peraturan perundang-undangan	199,805,000.00	9,120,000.00	8,990,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,990,000.00	98.57	130,000.00	1.43
Belanja Perjalanan Dinas Luar Daerah	149,805,000.00	9,120,000.00	8,990,000.00	-	-	-	-	-	-	8,990,000.00	98.57	130,000.00	1.43
Belanja Bimbingan Teknis	50,000,000.00	0.00	-	-	-	-	-	-	-	0.00	0.00	-	-
Program peningkatan pengembangan sistem pelaporan capaian kinerja dan keuangan	40,000,000.00	30,730,000.00	8,389,000.00	5,490,000.00	996,000.00	0.00	14,347,000.00	0.00	14,347,000.00	29,222,000.00	95.09	1,508,000.00	4.91
Penyusunan pelaporan keuangan semesteran dan akhir tahun	20,000,000.00	15,610,000.00	0.00	5,490,000.00	996,000.00	0.00	7,695,000.00	0.00	7,695,000.00	14,181,000.00	90.85	1,429,000.00	9.15
Belanja Alat Tulis Kantor	2,035,000.00	1,035,000.00	-	-	996,000.00	-	-	-	-	996,000.00	96.23	39,000.00	3.77
Belanja Penggandaan	2,550,000.00	1,800,000.00	-	-	-	-	1,680,000.00	-	1,680,000.00	1,680,000.00	93.33	120,000.00	6.67
Belanja Jilid	480,000.00	480,000.00	-	-	-	-	475,000.00	-	475,000.00	475,000.00	98.96	5,000.00	1.04
Belanja Makanan Dan Minuman Rapat	2,400,000.00	2,400,000.00	-	-	-	-	2,380,000.00	-	2,380,000.00	2,380,000.00	99.17	20,000.00	0.83
Belanja Perjalanan Dinas Luar Daerah	12,535,000.00	9,895,000.00	-	5,490,000.00	-	-	3,160,000.00	-	3,160,000.00	8,650,000.00	87.42	1,245,000.00	12.58
Penyusunan Pelaporan Akuntabilitas Kinerja Instansi Pemerintah	20,000,000.00	15,120,000.00	8,389,000.00	0.00	0.00	0.00	6,652,000.00	0.00	6,652,000.00	15,041,000.00	99.48	79,000.00	0.52
Belanja Alat Tulis Kantor	1,645,000.00	1,145,000.00	826,000.00	-	-	-	310,000.00	-	310,000.00	1,136,000.00	99.21	9,000.00	0.79
Belanja Penggandaan	1,290,000.00	900,000.00	648,000.00	-	-	-	252,000.00	-	252,000.00	900,000.00	100.00	-	-
Belanja Jilid	480,000.00	480,000.00	200,000.00	-	-	-	275,000.00	-	275,000.00	475,000.00	98.96	5,000.00	1.04
Belanja Makanan Dan Minuman Rapat	4,050,000.00	2,700,000.00	1,800,000.00	-	-	-	900,000.00	-	900,000.00	2,700,000.00	100.00	-	-
Belanja Perjalanan Dinas Luar Daerah	12,535,000.00	9,895,000.00	4,915,000.00	-	-	-	4,915,000.00	-	4,915,000.00	9,830,000.00	99.34	65,000.00	0.66
Program Prencanaan dan Penganggaran SKPD	27,700,000.00	18,445,000.00	6,305,000.00	0.00	6,911,000.00	0.00	0.00	0.00	0.00	13,216,000.00	71.65	5,229,000.00	28.35
Penyusunan Dokumen Perencanaan dan Penganggaran SKPD	27,700,000.00	18,445,000.00	6,305,000.00	0.00	6,911,000.00	0.00	0.00	0.00	0.00	13,216,000.00	71.65	5,229,000.00	28.35

Belanja Alat Tulis Kantor	2,000,000.00	1,500,000.00	500,000.00	-	996,000.00	-	-	-	-	1,496,000.00	99.73	4,000.00	0.27
Belanja Penggandaan	1,800,000.00	1,800,000.00	450,000.00	-	1,000,000.00	-	-	-	-	1,450,000.00	80.56	350,000.00	19.44
Belanja Jilid	1,800,000.00	1,200,000.00	440,000.00	-	-	-	-	-	-	440,000.00	36.67	760,000.00	63.33
Belanja Makanan Dan Minuman Rapat	8,100,000.00	4,050,000.00	-	-	-	-	-	-	-	0.00	0.00	4,050,000.00	100.00
Belanja Perjalanan Dinas Luar Daerah	14,000,000.00	9,895,000.00	4,915,000.00	-	4,915,000.00	-	-	-	-	9,830,000.00	99.34	65,000.00	0.66
Program Peningkatan Pelayanan Kedinasan Kepala Daerah/ Wakil Kepala Daerah	3,153,378,500.00	2,171,248,100.00	629,296,096.00	188,944,600.00	557,090,835.00	74,901,798.00	145,265,815.00	168,879,948.00	389,047,561.00	1,764,379,092.00	81.26	406,869,008.00	18.74
Dialog/ audiensi dengan tokoh-tokoh masyarakat, pimpinan/ anggota organisasi sosial dan masyarakat	478,935,000.00	478,935,000.00	87,032,300.00	143,616,350.00	93,511,800.00	14,718,050.00	12,516,200.00	32,800,050.00	60,034,300.00	384,194,750.00	80.22	94,740,250.00	19.78
Belanja Makanan Dan Minuman Tamu	32,175,000.00	32,175,000.00	7,670,000.00	6,325,000.00	9,650,000.00	-	4,920,000.00	3,610,000.00	8,530,000.00	32,175,000.00	100.00	-	-
Belanja Perjalanan Dinas Dalam Daerah	446,760,000.00	446,760,000.00	79,362,300.00	137,291,350.00	83,861,800.00	14,718,050.00	7,596,200.00	29,190,050.00	51,504,300.00	352,019,750.00	78.79	94,740,250.00	21.21
Penerimaan kunjungan kerja pejabat negara/ departemen/ lembaga pemerintah non departemen/ luar negeri	24,930,000.00	46,770,000.00	5,500,000.00	0.00	2,900,000.00	0.00	18,720,000.00	5,120,000.00	23,840,000.00	32,240,000.00	68.93	14,530,000.00	31.07
Belanja Sewa Hotel/Penginapan	11,250,000.00	37,650,000.00	5,500,000.00	-	2,900,000.00	-	18,720,000.00	-	18,720,000.00	27,120,000.00	72.03	10,530,000.00	27.97
Belanja Perjalanan Dinas Dalam Daerah	13,680,000.00	9,120,000.00	-	-	-	-	-	5,120,000.00	5,120,000.00	5,120,000.00	56.14	4,000,000.00	43.86
Koordinasi dengan pemerintah pusat dan pemerintah daerah lainnya	1,999,513,500.00	1,493,632,900.00	384,853,596.00	45,328,250.00	460,679,035.00	60,183,748.00	114,029,615.00	130,959,898.00	305,173,261.00	1,196,034,142.00	80.08	297,598,758.00	19.92
Belanja Perjalanan Dinas Luar Daerah	1,799,513,500.00	1,493,632,900.00	384,853,596.00	45,328,250.00	460,679,035.00	60,183,748.00	114,029,615.00	130,959,898.00	305,173,261.00	1,196,034,142.00	80.08	297,598,758.00	19.92
Belanja perjalanan dinas luar negeri	200,000,000.00	0.00	-	-	-	-	-	-	-	0.00	0.00	-	-
Bimbingan Teknis dan Implementasi Peraturan Perundang-undangan bagi KDH/WKDH	650,000,000.00	151,910,200.00	151,910,200.00	0.00	0.00	0.00	0.00	0.00	0.00	151,910,200.00	100.00	0.00	-
Belanja Perjalanan Dinas Luar Daerah	100,000,000.00	101,910,200.00	101,910,200.00	-	-	-	-	-	-	101,910,200.00	100.00	-	-
Belanja perjalanan dinas luar negeri	150,000,000.00	0.00	-	-	-	-	-	-	-	0.00	0.00	-	-
Belanja Bimbingan Teknis	400,000,000.00	50,000,000.00	50,000,000.00	-	-	-	-	-	-	50,000,000.00	100.00	-	-

Unit	U R A I A N	HALA MAN	Unit	U R A I A N	HALA MAN
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Unit	U R A I A N	HALA MAN	Unit	U R A I A N	HALA MAN

PEMERINTAH KABUPATEN LUWU TIMUR
SEKRETARIAT DAERAH
LAPORAN REALISASI ANGGARAN TAHUN 2021

	URAIAN		ANGGARAN POKOK	REFOCUSING	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II				SISA ANGGARAN TW II	TOTAL REALISASI		SISA ANGGARAN		
			Rp.				APRIL	MEI	JUMLAH REALISASI TW II			Rp.	%	(Rp.)	%	
	1		2				4	5	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)	
Progr	BELANJA		24,220,556,577.00	20,242,692,857.00	8,056,077,774.00	1,724,860,087.00	2,037,120,899.00	1,530,442,681.00	3,567,563,580.00	58.68	2,512,071,282.00	5,292,423,667.00	21.85	18,928,132,910.00	78.15	
	Program Penunjang Urusan Pemerintahan Daerah		24,220,556,577.00	20,242,692,857.00	8,056,077,774.00	1,724,860,087.00	2,037,120,899.00	1,530,442,681.00	3,562,563,580.00	58.60	8,918,074,169.00	5,287,423,667.00	21.83	18,933,132,910.00	78.17	
keg	Perencanaan, Penganggaran dan Evaluasi Kinerja Perangkat Daerah		153,491,111.00	153,491,111.00	41,158,194.00	3,789,250.00	2,100,000.00	1,820,000.00	3,920,000.00	23.17	50,363,944.00	7,709,250.00	5.02	145,781,861.00	94.98	
	1 Penyusunan Dokumen Perencanaan Perangkat Daerah		46,998,194.00	46,998,194.00	9,333,194.00	1,894,000.00	0.00	0.00	0.00	0.00	18,429,194.00	1,894,000.00	4.03	45,104,194.00	95.97	
2	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor		2,418,194.00	2,418,194.00	1,468,194.00	950,000.00			-	-	1,468,194.00	950,000.00	39.29	1,468,194.00	60.71	
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak		4,650,000.00	4,650,000.00	500,000.00	944,000.00			-	-	656,000.00	944,000.00	20.30	3,706,000.00	79.70	
	Cetak	2,100,000														
	Penggandaan	2,550,000														
	3 Belanja Makanan dan Minuman Rapat		9,450,000.00	9,450,000.00	1,575,000.00	-			-	-	4,725,000.00	0.00	0.00	9,450,000.00	100.00	
	4 Belanja Perjalanan Dinas Biasa		30,480,000.00	30,480,000.00	5,790,000.00	-			-	-	11,580,000.00	0.00	0.00	30,480,000.00	100.00	
	Luar Daerah Dalam Propinsi	14,210,000														
	Luar Daerah Luar Propinsi	16,270,000														
	2 Koordinasi dan Penyusunan Dokumen RKA-SKPD		24,998,177.00	24,998,177.00	9,800,000.00	0.00	0.00	0.00	0.00	#DIV/0!	9,800,000.00	0.00	0.00	24,998,177.00	100.00	
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor		2,898,177.00	2,898,177.00	1,000,000.00	0.00			-	#DIV/0!	1,000,000.00	0.00	0.00	2,898,177.00	100.00	
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak		3,500,000.00	3,500,000.00	1,250,000.00	0.00			-	#DIV/0!	1,250,000.00	0.00	0.00	3,500,000.00	100.00	
Cetak	500,000															
Penggandaan	3,000,000															
3 Belanja Makanan dan Minuman Rapat		7,000,000.00	7,000,000.00	1,750,000.00	0.00			-	#DIV/0!	1,750,000.00	0.00	0.00	7,000,000.00	100.00		
4 Belanja Perjalanan Dinas Biasa		11,600,000.00	11,600,000.00	5,800,000.00	0.00			-	#DIV/0!	5,800,000.00	0.00	0.00	11,600,000.00	100.00		
Luar Daerah dalm propinsi	11,600,000															
3	3 Koordinasi dan Penyusunan DPA-SKPD		19,996,685.00	19,996,685.00	0.00	1,235,250.00	0.00	0.00	0.00	-	464,750.00	1,235,250.00	6.18	18,761,435.00	93.82	
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor		1,536,685.00	1,536,685.00	0.00	697,000.00			-	-	3,000.00	697,000.00	45.36	839,685.00	54.64	
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetakr		4,250,000.00	4,250,000.00	0.00	538,250.00			-	-	461,750.00	538,250.00	12.66	3,711,750.00	87.34	
	Fotocopy	3,300,000														
	Jilid	950,000														
	3 Belanja Perjalanan Dinas Biasa		14,210,000.00	14,210,000.00	0.00	0.00			-	#DIV/0!	-	0.00	0.00	14,210,000.00	100.00	
	Luar Daerah dalam propinsi	14,210,000														
	4 Evaluasi Konerja Perangkat Daerah		61,498,055.00	61,498,055.00	22,025,000.00	660,000.00	2,100,000.00	1,820,000.00	3,920,000.00	92.78	21,670,000.00	4,580,000.00	7.45	56,918,055.00	92.55	
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor		2,118,055.00	2,118,055.00	600,000.00	660,000.00			-	-	640,000.00	660,000.00	31.16	1,458,055.00	68.84	
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak		4,700,000.00	4,700,000.00	1,025,000.00	0.00			-	-	2,450,000.00	0.00	0.00	4,700,000.00	100.00	
Jilid	1,700,000															
Penggandaan	3,000,000															
3 Belanja Makanan dan Minuman Rapat		12,600,000.00	12,600,000.00	4,200,000.00	0.00	2,100,000.00		2,100,000.00	100.00	4,200,000.00	2,100,000.00	16.67	10,500,000.00	83.33		
4 Belanja Perjalanan Dinas Biasa		42,080,000.00	42,080,000.00	16,200,000.00	-		1,820,000.00	1,820,000.00	#DIV/0!	14,380,000.00	1,820,000.00	4.33	40,260,000.00	95.67		
Luar Daerah dalam propinsi	25,810,000															
Luar Daerah Luar Propinsi	16,270,000															
keg	Administrasi Keuangan Perangkat Daerah		9,903,784,280.00	9,904,744,280.00	2,930,515,264.00	1,026,281,917.00	1,205,838,675.00	1,117,691,215.00	2,323,529,890.00	60.44	3,425,073,807.00	3,349,811,807.00	33.82	6,553,972,473.00	66.18	
5	1 Penyediaan Gaji dan Tunjangan ASN		9,847,140,876.00	9,848,100,876.00	2,920,725,264.00	1,025,292,917.00	1,205,838,675.00	1,117,691,215.00	2,323,529,890.00	60.57	3,408,272,807.00	3,348,822,807.00	34.01	6,498,318,069.00	65.99	
	1 Belanja Gaji Pokok PNS		3,681,206,209.00	3,681,206,209.00	1,104,361,863.00	765,558,300.00	263,596,320.00	611,834,161.00	875,430,481.00	59.45	935,855,566.00	1,640,988,781.00	44.58	2,040,217,428.00	55.42	

U R A I A N			ANGGARAN POKOK	REFOCUSING	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II				SISA ANGGARAN TW II	TOTAL REALISASI		SISA ANGGARAN	
			Rp.				APRIL	MEI	JUMLAH REALISASI TW II						
							Rp.	Rp.	Rp	%		Rp.	%	(Rp.)	%
1			2				4	5	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)
	2	Belanja Tunjangan Keluarga PNS	356,086,830.00	356,086,830.00	106,826,049.00	76,022,258.00	26,204,896.00	64,047,000.00	90,251,896.00	63.36	82,986,627.00	166,274,154.00	46.69	189,812,676.00	53.31
	3	Belanja Tunjangan Jabatan PNS	541,188,449.00	541,188,449.00	162,356,535.00	112,620,000.00	37,540,000.00	74,540,000.00	112,080,000.00	51.77	154,131,914.00	224,700,000.00	41.52	316,488,449.00	58.48
	4	Belanja Tunjangan Fungsional PNS	97,300,000.00	97,300,000.00	29,190,000.00	21,295,000.00	7,530,000.00	19,885,000.00	27,415,000.00	70.44	19,400,000.00	48,710,000.00	50.06	48,590,000.00	49.94
	5	Belanja Tunjangan Beras PNS	166,000,255.00	166,000,255.00	49,800,077.00	47,579,940.00	16,366,920.00	23,681,340.00	40,048,260.00	60.31	28,571,979.00	87,628,200.00	52.79	78,372,055.00	47.21
	6	Belanja Tunjagn PPh/Tunjangan Khusus PNS	18,159,480.00	18,159,480.00	5,447,844.00	2,205,707.00	758,562.00	5,028,893.00	5,787,455.00	79.68	4,718,474.00	7,993,162.00	44.02	10,166,318.00	55.98
	7	Belanja Pembulatan Gaji PNS	49,653.00	49,653.00	14,896.00	11,712.00	3,977.00	9,964.00	13,941.00	70.19	9,104.00	25,653.00	51.66	24,000.00	48.34
	8	Tambahan Penghasilan Berdasarkan Beban Kerja PNS	4,296,460,000.00	4,296,460,000.00	1,288,938,000.00	0.00	827,288,000.00	278,124,857.00	1,105,412,857.00	64.32	1,902,109,143.00	1,105,412,857.00	25.73	3,191,047,143.00	74.27
	9	Belanja Honorarium Penanggungjawaban Pengelola Keuangan	122,160,000.00	123,120,000.00	30,540,000.00	0.00	26,550,000.00	-	26,550,000.00	86.94	34,530,000.00	26,550,000.00	21.73	95,610,000.00	78.27
	10	Belanja Honorarium Perangkat Unit Kerja Pengadaan Barang dan Jasa (UKPBJ)	568,530,000.00	568,530,000.00	143,250,000.00	0.00		40,540,000.00	40,540,000.00	28.30	245,960,000.00	40,540,000.00	7.13	527,990,000.00	92.87
2	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulan/Semester		56,643,404.00	56,643,404.00	9,790,000.00	989,000.00	0.00	0.00	0.00	-	16,801,000.00	989,000.00	1.75	55,654,404.00	98.25
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	5,870,404.00	5,870,404.00	1,000,000.00	989,000.00			-	-	1,011,000.00	989,000.00	16.85	4,881,404.00	83.15
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	5,653,000.00	5,653,000.00	0.00	0.00			-	-	1,000,000.00	0.00	0.00	5,653,000.00	100.00
		Cetak	1,825,000												
		Penggandaan	3,828,000												
	3	Belanja Makanan dan Minuman Rapat	8,750,000.00	8,750,000.00	3,500,000.00	0.00			-	#DIV/0!	3,500,000.00	0.00	0.00	8,750,000.00	100.00
	4	Belanja Perjalanan Dinas Biasa	36,370,000.00	36,370,000.00	5,290,000.00	0.00			-	-	11,290,000.00	0.00	0.00	36,370,000.00	100.00
		Luar Daerah dalam propinsi	36,370,000												
Administrasi Barang Milik Daerah pada Perangkat Daerah			113,921,042.00		43,015,000.00	1,254,600.00	7,647,950.00	3,184,950.00	10,832,900.00	94.57	42,382,500.00	12,087,500.00	10.61	101,833,542.00	89.39
1	Penatausahaan Barang Miliki Daerah pada SKPD		113,921,042.00		43,015,000.00	1,254,600.00	7,647,950.00	3,184,950.00	10,832,900.00	94.57	42,382,500.00	12,087,500.00	10.61	101,833,542.00	89.39
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	3,891,042.00		1,000,000.00	543,000.00	593,000.00		593,000.00	39.53	1,364,000.00	1,136,000.00	29.20	2,755,042.00	70.80
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	3,250,000.00		800,000.00	711,600.00			-	-	988,400.00	711,600.00	21.90	2,538,400.00	78.104615
		Jilid	850,000												
		Penggandaan	2,400,000												
	3	Belanja Makanan dan Minuman Rapat	6,300,000.00		1,575,000.00	0.00			-	-	3,150,000.00	0.00	0.00	6,300,000.00	100
	4	Belanja Perjalanan Dinas Biasa	100,480,000.00		39,640,000.00	0.00	7,054,950.00	3,184,950.00	10,239,900.00	136.90	36,880,100.00	10,239,900.00	10.19	90,240,100.00	89.809017
		Dalam daerah	9,000,000												
		Luar Daerah dalam propinsi	44,320,000												
		Luar Daerah Luar Propinsi	47,160,000												
Administrasi Kepegawaian Perangkat Daerah			273,308,620.00		151,450,000.00	2,249,800.00	13,060,000.00	27,033,000.00	40,093,000.00	66.79	169,135,820.00	42,342,800.00	15.49	230,965,820.00	84.51
1	Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya		102,350,000.00		102,350,000.00	0.00	0.00	0.00	0.00	#DIV/0!	102,350,000.00	0.00	0.00	102,350,000.00	100.00
	1	Belanja Paiakaian Dinas Harian (PDH)	73,600,000.00		73,600,000.00	0.00			-	#DIV/0!	73,600,000.00	0.00	0.00	73,600,000.00	100.00
	2	Belanja Pakaian Sipil Resmi (PSR)	28,750,000.00		28,750,000.00	0.00			-	#DIV/0!	28,750,000.00	0.00	0.00	28,750,000.00	100.00
2	Pendataan dan Pengolahan Administrasi Kepegawaian		50,708,620.00	51,340,620.00	10,500,000.00	2,249,800.00	0.00	3,550,000.00	3,550,000.00	10.20	39,508,820.00	5,799,800.00	11.44	44,908,820.00	88.56
	1	Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis kantor	498,620.00	810,620.00	0.00	490,000.00			-	-	8,620.00	490,000.00	98.27	8,620.00	1.73
	2	Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak	1,560,000.00	1,560,000.00	500,000.00	559,800.00			-	-	500,200.00	559,800.00	35.88	1,000,200.00	64.12
	3	Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos	1,680,000.00	2,000,000.00	0.00	1,200,000.00			-	-	-	1,200,000.00	71.43	480,000.00	28.57
	4	Belanja Makanan dan Minuman Rapat	3,500,000.00	3,500,000.00	0.00	0.00			-	-	1,750,000.00	0.00	0.00	3,500,000.00	100.00
	5	Belanja Jasa Kontribusi Asosiasi	35,000,000.00	35,000,000.00	10,000,000.00	0.00			-	-	35,000,000.00	0.00	0.00	35,000,000.00	100.00
	6	Belanja Perjalanan Dinas Biasa	8,470,000.00	8,470,000.00	0.00	0.00		3,550,000.00	3,550,000.00	61.21	2,250,000.00	3,550,000.00	41.91	4,920,000.00	58.09
		Luar Daerah dalam propinsi	8,470,000												
3	Sosialisasi Peraturan Perundang-Undangan		22,000,000.00	22,000,000.00	9,390,000.00	0.00	0.00	0.00	0.00	-	13,990,000.00	0.00	0.00	22,000,000.00	100.00
	1	Belanja Perjalanan Dinas Biasa	22,000,000.00	22,000,000.00	9,390,000.00	0.00			-	-	13,990,000.00	0.00	0.00	22,000,000.00	100.00

U R A I A N			ANGGARAN POKOK	REFOCUSsing	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II				SISA ANGGARAN TW II	TOTAL REALISASI		SISA ANGGARAN	
			Rp.				APRIL	MEI	JUMLAH REALISASI TW II			Rp.	%	(Rp.)	%
							Rp.	Rp.	Rp	%					
1			2				4	5	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)
Luar Daerah dalam propinsi		22,000,000													
4 Bimbingan Teknis Implementasi Peraturan Perundang-Undangan			98,250,000.00	98,250,000.00	29,210,000.00	0.00	13,060,000.00	23,483,000.00	36,543,000.00	177.22	13,287,000.00	36,543,000.00	37.19	61,707,000.00	62.81
1	1 Belanja Bimbingan Teknis		45,000,000.00	45,000,000.00	15,000,000.00	0.00	10,000,000.00	14,000,000.00	24,000,000.00	240.00	1,000,000.00	24,000,000.00	53.33	21,000,000.00	46.67
2	2 Belanja Perjalanan Dinas Biasa		53,250,000.00	53,250,000.00	14,210,000.00	0.00	3,060,000.00	9,483,000.00	12,543,000.00	118.11	12,287,000.00	12,543,000.00	23.55	40,707,000.00	76.45
Luar Daerah dalam propinsi		53,250,000													
Administrasi Umum Perangkat daerah			3,526,772,058.00		1,057,215,058.00	221,059,244.00	152,617,968.00	130,548,258.00	283,166,226.00	45.31	1,177,882,388.00	504,225,470.00	14.30	3,022,546,588.00	85.70
1 Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor			73,495,000.00	73,495,000.00	20,000,000.00	12,115,000.00	2,279,000.00	5,855,000.00	8,134,000.00	54.23	14,751,000.00	20,249,000.00	27.55	53,246,000.00	72.45
1	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat alistik		73,495,000.00	73,495,000.00	20,000,000.00	12,115,000.00	2,279,000.00	5,855,000.00	8,134,000.00	54.23	14,751,000.00	20,249,000.00	27.55	53,246,000.00	72.45
	Balon Lampu Kantor Bupati	11,250,000													
	Alat listrik dan elektronik (Kabel)	7,500,000													
	Lampu Simpurusiang	6,375,000													
	Lampu Panggung Soekarno Hatta	2,250,000													
	Lampu rujab Bupati	11,250,000													
	Lampu Rujab Sekda	2,250,000													
	Lampu Rujab Wakil	7,500,000													
	Alat listrik dan elektronik (Lampu pijar, battery kering)	5,120,000													
	Alat Listrik Rujab Sekda/KDH/WKDH	20,000,000													
2 Penyediaan Peralatan dan Perlengkapan Kantor			203,600,000.00	203,600,000.00	59,220,000.00	400,000.00	0.00	0.00	0.00	-	95,820,000.00	400,000.00	0.20	203,200,000.00	99.80
1	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Suvenir/Cendera Mata		65,000,000.00	65,000,000.00	0.00	0.00			-	-	32,500,000.00	0.00	0.00	65,000,000.00	100.00
	Pengadaan Plakat	65,000,000													
2	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya		71,750,000.00	71,750,000.00	41,000,000.00	400,000.00		-	-	-	42,100,000.00	400,000.00	0.56	71,350,000.00	99.44
3	3 Belanja Makanan dan Minuman Aktivitas Lapangan		10,500,000.00	10,500,000.00	5,000,000.00	0.00			-	#DIV/0!	5,000,000.00	0.00	0.00	10,500,000.00	100.00
4	4 Belanja Perjalanan Dinas Biasa		41,350,000.00	41,350,000.00	13,220,000.00	0.00			-	-	16,220,000.00	0.00	0.00	41,350,000.00	100.00
	Perjalanan Dinas Luar Daerah	21,000,000													
	Perjalanan Dinas Dalam Daerah	20,350,000													
5	5 Belanja Modal Meja Kerja Pejabat		15,000,000.00	15,000,000.00	0.00	0.00			-	#DIV/0!	-	0.00	0.00	15,000,000.00	100.00
	Podium (Aula Kantor Bupati dan Simpursiang	15,000,000													
3 Penyediaan Peralatan Rumah Tangga			238,265,000.00	248,265,000.00	42,750,000.00	20,153,000.00	10,904,555.00	9,590,000.00	20,494,555.00	57.17	37,952,445.00	40,647,555.00	17.06	197,617,445.00	82.94
1	1 Belanja Bahan-Bahan Lainnya		68,000,000.00	68,000,000.00	12,000,000.00	8,000,000.00	4,000,000.00	4,000,000.00	8,000,000.00	66.67	8,000,000.00	16,000,000.00	23.53	52,000,000.00	76.47
	Rujab Bupati	12,000,000													
	Rujab Setda	2,500,000													
	Rujab Wakil Bupati	5,500,000													
	Belanja Rumah Tangga Mess Jakarta	24,000,000													
	Belanja Rumah Tangga Mess Makassar	24,000,000													
2	2 Belanja Makanan dan Minuman Aktivitas Lapangan		87,600,000.00	87,600,000.00	21,900,000.00	9,440,000.00	4,960,000.00	4,800,000.00	9,760,000.00	65.07	17,700,000.00	19,200,000.00	21.92	68,400,000.00	78.08
	Makan Minum Harian Pegawai Mess Pemda Jakarta	43,800,000													
	Makan Minum Harian Pegawai Mess Pemda Makassar	43,800,000													
3	3 Belanja Jasa Tenaga Kebersihan		35,400,000.00	35,400,000.00	8,850,000.00	2,713,000.00	1,944,555.00	790,000.00	2,734,555.00	30.90	12,252,445.00	5,447,555.00	15.39	29,952,445.00	84.61
	Iuran Kebersihan dan Keamanan Mess Pemda Jakarta	6,000,000													
	Iuran Kebersihan dan Keamanan Mess Pemda Makassar	6,000,000													
	Jasa Laundry	23,400,000													
4	4 Belanja Modal Alat Rumah Tangga Lainnya (Home use)		47,265,000.00	57,265,000.00	0.00	0.00			-	#DIV/0!	-	0.00	0.00	47,265,000.00	100.00
	Alat Rumah Tangga Lainnya	1,765,000													

[illegible]

U R A I A N			ANGGARAN POKOK	REFOCUSING	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II				SISA ANGGARAN TW II	TOTAL REALISASI		SISA ANGGARAN	
			Rp.				APRIL	MEI	JUMLAH REALISASI TW II			Rp.	%	(Rp.)	%
							Rp.	Rp.	Rp	%					
1			2				4	5	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)
	Springbed Rujab Wakil Bupati Ajudan	-													
	Springbed Rujab Wakil Bupati Pramusaji	-													
	Kursi Teras Rujab Bupati	-													
	Kursi Teras Rujab Sekda	-													
	Kursi Teras Rujab Wakil Bupati	-													
	Lemari Rujab Wakil Bupati	-													
	Administrasi	500,000													
	Springbed Rujab Bupati	17,000,000													
	Springbed Rujab Bupati	20,000,000													
	Springbed Rujab Bupati	12,500,000													
	2 Belanja Modal Meja Rapat Pejabat		35,500,000.00	35,500,000.00	0.00	0.00			-	#DIV/0!	-	0.00	0.00	35,500,000.00	100.00
	3 Belanja Modal kursi Tamu di Ruangn Pejabat		75,500,000.00	50,500,000.00	75,500,000.00	0.00			-	#DIV/0!	75,500,000.00	0.00	0.00	75,500,000.00	100.00
	4 Belanja Modal Lemari dan Arsip Pejabat			5,000,000.00											
	Lemari Arsip Kantor Sekretariat Daerah	5,000,000													
21	2 Pengadaan Peralatan dan Mesin Lainnya		809,000,000.00	860,500,000.00	793,000,000.00	0.00	0.00	0.00	0.00	#DIV/0!	793,000,000.00	0.00	0.00	809,000,000.00	100.00
	1 Belanja Modal Alat Pendingin		16,000,000.00	54,000,000.00	0.00	0.00			-	#DIV/0!	-	0.00	0.00	16,000,000.00	100.00
	2 Belanja Modal Alat Studio Lainnya		686,800,000.00	692,800,000.00	686,800,000.00	0.00			-	#DIV/0!	686,800,000.00	0.00	0.00	686,800,000.00	100.00
	Microphone Meja Rapat	6,000,000													
	Video Wall	686,800,000													
	3 Belanja Modal Komputer Jaringan		86,200,000.00	86,200,000.00	86,200,000.00	0.00			-	#DIV/0!	86,200,000.00	0.00	0.00	86,200,000.00	100.00
	Pengadaan Komputer	20,000,000													
	Pengadaan Laptop	30,950,000													
	Pengadaan Printer	35,250,000													
	4 Belanja Modal Peralatan Komputer Lainnya		20,000,000.00	20,000,000.00	20,000,000.00	0.00			-	#DIV/0!	20,000,000.00	0.00	0.00	20,000,000.00	100.00
	Pengadaan LCD	20,000,000													
	5 Belanja Modal Pompa		0.00	2,500,000.00											
	Pompa Air	2,500,000													
	6 Belanja Modal Alat Rumah Tangga Lainnya (Home Use)		0.00	5,000,000.00											
	Mesin Cuci Rujab Bupati	5,000,000													
22	3 Pengadaan Gedung Kantor atau Bangunan Lainnya		676,000,000.00	470,500,000.00	676,000,000.00	0.00	0.00	0.00	0.00	#DIV/0!	676,000,000.00	0.00	0.00	676,000,000.00	100.00
	1 Belanja Modal Rumah Negara Golongan I		468,000,000.00	262,500,000.00	468,000,000.00	0.00			-	#DIV/0!	468,000,000.00	0.00	0.00	468,000,000.00	100.00
	Administrasi 2%	-													
	Kanopi Depan Aula Penghubung jalan ke mushallah	-													
	Penambahan Teras Kanopi dan Kubah Mesjid	150,000,000													
	Penambahan WC dan tempat Wudhu Mushallah	100,000,000													
	Pengawasan 3%	-													
	Administrasi 2% Penambhaan Teras Kanopi Rujab	3,000,000													
	Administrasi 2% Penamabahan WC dan tempat wudhu	2,000,000													
	Pengawasan 3% Penambhaan Teras Kanopi dan kubah mesjid	4,500,000													
	Pengawasan 3% Penambhan wc dan tempat wudhu	3,000,000													
	2 Belanja Modal Pagar		208,000,000.00	208,000,000.00	208,000,000.00	0.00			-	#DIV/0!	208,000,000.00	0.00	0.00	208,000,000.00	100.00
keg	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah		2,270,191,354.00	2,279,691,354.00	568,200,000.00	174,452,970.00	284,129,982.00	85,704,270.00	369,834,252.00	79.63	488,362,778.00	544,287,222.00	23.98	1,725,904,132.00	76.02
23	1 Penyediaan Jasa Surat Menyurat		25,291,354.00	26,491,354.00	6,750,000.00	2,065,000.00	1,399,600.00	1,224,650.00	2,624,250.00	64.80	6,110,750.00	4,689,250.00	18.54	20,602,104.00	81.46
	1 Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor		4,651,354.00	4,651,354.00	1,000,000.00	1,465,000.00			-	0	1,035,000.00	1,465,000.00	31.50	3,186,354.00	68.50
	2 Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos		600,000.00	1,800,000.00	0.00	600,000.00			-	0	-	600,000.00	100.00	-	-
	3 Belanja Paket/Pengiriman		600,000.00	600,000.00	150,000.00	0.00			-	0	300,000.00	0.00	0.00	600,000.00	100.00

URAIAN			ANGGARAN POKOK	REFOCUSING	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II				SISA ANGGARAN TW II	TOTAL REALISASI		SISA ANGGARAN		
							APRIL	MEI	JUMLAH REALISASI TW II			Rp.	%	(Rp.)	%	
									Rp.	%						
1			2				4	5	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)	
24	4	Belanja Perjalanan Dinas Biasa	19,440,000.00	19,440,000.00	5,600,000.00	0.00	1,399,600.00	1,224,650.00	2,624,250.00	145.79167	4,775,750.00	2,624,250.00	13.50	16,815,750.00	86.50	
		Perjalanan Dinas Dalam Daerah	19,440,000													
	2	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	1,035,900,000.00	1,045,200,000.00	259,200,000.00	172,387,970.00	53,480,382.00	9,729,620.00	63,210,002.00	24.41	282,502,028.00	235,597,972.00	22.74	800,302,028.00	77.26	
	1	Belanja Tagihan Telepon	63,600,000.00	63,600,000.00	15,900,000.00	13,688,524.00	92,840.00	4,087,820.00	4,180,660.00	26.293459	13,930,816.00	17,869,184.00	28.10	45,730,816.00	71.90	
	2	Belanja Tagihan Air	90,000,000.00	90,000,000.00	22,500,000.00	20,644,050.00	50,500.00	3,331,450.00	3,381,950.00	15.030889	20,974,000.00	24,026,000.00	26.70	65,974,000.00	73.30	
	3	Belanja Tagihan Listrik	852,000,000.00	852,000,000.00	213,000,000.00	131,487,846.00	52,477,042.00	-	52,477,042.00	24.637109	242,035,112.00	183,964,888.00	21.59	668,035,112.00	78.41	
	4	Belanja Kawat/Faksimili/Internet/TV Berlangganan	30,300,000.00	39,600,000.00	7,800,000.00	6,567,550.00	860,000.00	2,310,350.00	3,170,350.00	42.271333	5,562,100.00	9,737,900.00	32.14	20,562,100.00	67.86	
		Belanja Kawat/Faksimili/Internet/TV Berlangganan	36,600,000													
		Pemasangan Jaringan Indohome	3,000,000													
25	3	Penyediaan Jasa Pelayanan Umum Kantor	1,209,000,000.00	1,208,000,000.00	302,250,000.00	0.00	229,250,000.00	74,750,000.00	304,000,000.00	150.87	199,750,000.00	304,000,000.00	25.14	905,000,000.00	74.86	
	1	Belanja Jasa Tenaga Administrasi	240,000,000.00	240,000,000.00	60,000,000.00	0.00	52,000,000.00	20,000,000.00	72,000,000.00	180	28,000,000.00	72,000,000.00	30.00	168,000,000.00	70.00	
		Upah Jasa Administrasi Kantor	240,000,000													
	2	Belanja Jasa Tenaga Pelayanan Umum	591,000,000.00	579,000,000.00	147,750,000.00	0.00	108,250,000.00	33,750,000.00	142,000,000.00	144.16244	104,250,000.00	142,000,000.00	24.03	449,000,000.00	75.97	
		Upah Jasa CS Kantor Bupati	210,000,000													
		Upah Jasa CS Mess Pemda Jakarta	45,000,000													
		Upah Jasa CS Mess Pemda Makassar	45,000,000													
		Upah Jasa CS Mess Rujab Bupati	60,000,000													
		Upah Jasa CS Mess Rujab Sekda	15,000,000													
		Upah Jasa CS Mess Rujab Wakil Bupati	60,000,000													
		Upah Jasa Operasional Lapangan	24,000,000													
		Upah Jasa Operator Alat Studio	24,000,000													
		Upah Jasa Sopir Mess Pemda Jakarta	72,000,000													
		Upah Jasa Tenaga Listrik	24,000,000													
		3	Belanja Jasa Tenaga Supir	378,000,000.00	378,000,000.00	94,500,000.00	0.00	69,000,000.00	21,000,000.00	90,000,000.00	142.85714	67,500,000.00	90,000,000.00	23.81	288,000,000.00	76.19
		4	Belanja Pembayaran Pajak, Bea dan Perizinan	0.00	11,000,000.00											
		PBB Mess Jakarta	7,000,000													
		PBB Mess Makassar	4,000,000													
	26	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah		1,832,895,000.00	1,961,655,000.00	455,710,000.00	74,398,000.00	153,899,200.00	61,610,660.00	215,509,860.00	89.57	476,197,340.00	289,907,860.00	15.82	1,612,772,340.00	87.99
		1	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan	867,180,000.00	937,180,000.00	228,620,000.00	65,208,000.00	88,350,200.00	6,754,660.00	95,104,860.00	71.31	271,452,340.00	160,312,860.00	18.49	776,652,340.00	89.56
		1	Belanja Suku Cadang-Suku Cadang Alat Angkutan		70,000,000.00			69,785,200.00	0.00	69,785,200.00	#DIV/0!	69,785,200.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
		2	Belanja Asuransi Barang Milik Daerah	190,920,000.00	190,920,000.00	0.00	0.00	-	-	-	#DIV/0!	-	0.00	0.00	190,920,000.00	100.00
		3	Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan	461,100,000.00	461,100,000.00	165,000,000.00	44,360,000.00	17,685,000.00	-	17,685,000.00	17.685	202,955,000.00	62,045,000.00	13.46	399,055,000.00	86.54
		BBM/Gas dan Pelumas	94,500,000													
		STNK	2,100,000													
		Jasa Service	100,500,000													
		Penggantian Suku Cadang	264,000,000													
4		Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang	170,600,000.00	170,600,000.00	49,350,000.00	20,848,000.00	880,000.00	6,754,660.00	7,634,660.00	30.117002	46,217,340.00	28,482,660.00	16.70	142,117,340.00	83.30	
		STNK	130,900,000													
		Penggantian Suku Cadang	39,700,000													
5		Belanja Perjalanan Dinas Biasa	44,560,000.00	44,560,000.00	14,270,000.00	0.00	-	-	-	0	22,280,000.00	0.00	0.00	44,560,000.00	100.00	
27		2	Pemeliharaan Peralatan dan Mesin Lainnya	123,590,000.00	146,350,000.00	30,590,000.00	9,190,000.00	1,890,000.00	19,580,000.00	21,470,000.00	76.68	27,930,000.00	30,660,000.00	24.81	92,930,000.00	75.19
		1	Belanja Suku Cadang-Suku Cadang Lainnya	0.00	47,500,000.00											
		1	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya	47,590,000.00	47,590,000.00	12,590,000.00	180,000.00	1,340,000.00	750,000.00	2,090,000.00	20.9	20,320,000.00	2,270,000.00	4.77	45,320,000.00	95.23

U R A I A N			ANGGARAN POKOK	REFOCUSING	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II				SISA ANGGARAN TW II	TOTAL REALISASI		SISA ANGGARAN	
			Rp.				APRIL	MEI	JUMLAH REALISASI TW II			Rp.	%	(Rp.)	%
							Rp.	Rp.	Rp	%					
1			2				4	5	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)
		Pemanas Air	10,000,000												
		Printer	12,500,000												
		Scanner	1,000,000												
		Laptop	18,250,000												
		PC	5,840,000												
	2	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin	61,000,000.00	82,560,000.00	15,000,000.00	6,010,000.00	550,000.00	18,530,000.00	19,080,000.00	127.2	4,910,000.00	25,090,000.00	41.13	35,910,000.00	58.87
		Pemeliharaaa AC	6,000,000												
		Pemeliharaan AC Gedung Kantor	7,000,000												
		AC Gedung Kantor	18,910,000												
		AC Gedung Simpursiang	-												
		AC Mess Pemda Jakarta	9,150,000												
		AC Mess Pemda Makassar	12,200,000												
		AC Rumah Jabatan	29,300,000												
	3	Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Rumah Tangga Lainnya (Home Use)	15,000,000.00	16,200,000.00	3,000,000.00	3,000,000.00		300,000.00	300,000.00	10	2,700,000.00	3,300,000.00	22.00	11,700,000.00	78.00
		Genset Kantor Bupati	6,000,000												
		Genset Rumah Jabatan	6,000,000												
		Genset Rumah Jabatan	4,200,000												
28	3	Pemeliharaan/ Rehabilitasi Gedung Kantor dan Bangunan Lainnya	842,125,000.00	878,125,000.00	196,500,000.00	0.00	63,659,000.00	35,276,000.00	98,935,000.00	124.84	176,815,000.00	98,935,000.00	11.75	743,190,000.00	88.25
	1	Belanja Sewa Bangunan Gedung Tempat Pertemuan	200,000,000.00	200,000,000.00	0.00	0.00			-	#DIV/0!	-	0.00	0.00	200,000,000.00	100.00
	2	Belanja Pemeliharaan Bangunan gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor	236,875,000.00	236,875,000.00	89,000,000.00	0.00	24,682,000.00	15,316,000.00	39,998,000.00	159.99	74,002,000.00	39,998,000.00	16.89	196,877,000.00	83.11
		Gedung Dharmawanita dan PKK	59,875,000												
		Gedung Kantor ULP	30,000,000												
		Gedung Kantor Bupati	147,000,000												
	3	Belanja Pemeliharaan Bangunan Gedung- Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pertemuan	60,250,000.00	60,250,000.00	25,000,000.00	0.00		-	-	0.00	30,250,000.00	0.00	0.00	60,250,000.00	100.00
		Gedung Simpursiang	60,250,000												
	4	Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja -Bangunan Fasilitas Umum	45,000,000.00	45,000,000.00	15,000,000.00	0.00		-	-	#DIV/0!	15,000,000.00	0.00	0.00	45,000,000.00	100.00
		Panggung Upacara Soekarno Hatta													
	5	Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Rumah Negara Golongan I	179,000,000.00	217,500,000.00	30,000,000.00	0.00	38,477,000.00	19,695,000.00	58,172,000.00	149.16	10,828,000.00	58,172,000.00	32.50	120,828,000.00	67.50
		Pemeliharaan Rumah Jabatan Bupati	138,000,000												
		Pemeliharaan Rumah Jabatan Wakil Bupati	79,000,000												
	6	Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Rumah Negara Golongan II	62,500,000.00	62,500,000.00	20,000,000.00	0.00	500,000.00	-	500,000.00	5.00	29,500,000.00	500,000.00	0.80	62,000,000.00	99.20
		Rumah Jabatan Sekda	62,500,000												
	7	Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Rumah Negara Golongan III	8,500,000.00	6,000,000.00	2,500,000.00	0.00		-	-	#DIV/0!	2,500,000.00	0.00	0.00	8,500,000.00	100.00
		Rumah Jabatan Asisten	8,500,000												
	8	Belanja Pemeliharaan Bangunan Gedung-Bangunan Tempat Tinggal-Mess/Wisma/Bungalow/Tempat Peristirahatan	50,000,000.00	50,000,000.00	15,000,000.00	0.00		265,000.00	265,000.00	#DIV/0!	14,735,000.00	265,000.00	0.53	49,735,000.00	99.47
		Pemeliharaan Mess Makassar	50,000,000												
keg		Administrasi Keuangan dan Operasional Kepala daerah dan	3,787,193,112.00	3,708,611,112.00	1,018,814,258.00	181,374,306.00	159,077,124.00	69,850,328.00	223,927,452.00	34.75	1,257,925,592.00	405,301,758.00	10.70	3,381,891,354.00	89.30
29	1	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah	767,758,112.00	767,758,112.00	197,682,592.00	35,986,123.00	68,997,955.00	36,281,821.00	105,279,776.00	53.26	254,099,285.00	141,265,899.00	18.40	626,492,213.00	81.60
		1 Belanja Gaji Pokok KDH/WKDH	54,600,000.00	54,600,000.00	15,600,000.00	11,700,000.00	3,900,000.00	2,100,000.00	6,000,000.00	38.46	13,500,000.00	17,700,000.00	32.42	36,900,000.00	67.58
		2 Belanja Tunjangan Keluarga KDH/WKDH	7,644,000.00	7,644,000.00	2,184,000.00	1,566,000.00	474,000.00	210,000.00	684,000.00	31.32	2,118,000.00	2,250,000.00	29.43	5,394,000.00	70.57

URAIAN		ANGGARAN POKOK	REFOCUSING	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II				SISA ANGGARAN TW II	TOTAL REALISASI		SISA ANGGARAN	
						APRIL	MEI	JUMLAH REALISASI TW II						
		Rp.				Rp.	Rp.	Rp	%		Rp.	%	(Rp.)	%
1		2				4	5	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)
	3 Belanja Tunjangan Jabatan KDH/WKDH	98,280,000.00	98,280,000.00	28,080,000.00	21,060,000.00	7,020,000.00	3,780,000.00	10,800,000.00	38.46	24,300,000.00	31,860,000.00	32.42	66,420,000.00	67.58
	4 Belanja Tunjangan Beras KDH/WKDH	6,952,320.00	6,952,320.00	1,738,080.00	1,593,240.00	434,520.00	144,840.00	579,360.00	33.33	1,303,560.00	2,172,600.00	31.25	4,779,720.00	68.75
	5 Belanja Tunjangan Khusus KDH/WKDH	281,232.00	281,232.00	80,352.00	66,643.00	26,467.00	46,921.00	73,388.00	91.33	20,673.00	140,031.00	49.79	141,201.00	50.21
	6 Belanja Pembulatan Gaji KDH/WKDH	560.00	560.00	160.00	240.00	120.00	60.00	180.00	112.50	(100.00)	420.00	75.00	140.00	25.00
	7 Belanja Dana Operasional KDH/WKDH	600,000,000.00	600,000,000.00	150,000,000.00	0.00	57,142,848.00	30,000,000.00	87,142,848.00	58.10	212,857,152.00	87,142,848.00	14.52	512,857,152.00	85.48
	2 Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan	62,000,000.00	91,000,000.00	62,000,000.00	0.00	0.00	0.00	0.00	#DIV/0!	62,000,000.00	0.00	0.00	62,000,000.00	100.00
	1 Belanja Pakaian Dinas KDH/WKDH	62,000,000.00	91,000,000.00	62,000,000.00	0.00		-	-	#DIV/0!	62,000,000.00	0.00	0.00	62,000,000.00	100.00
	Atribut Pelantikan KDH/WKDH	20,000,000												
	PDH	8,000,000												
	PDUB	11,000,000												
	PSH	8,000,000												
	PSL	9,000,000												
	PSR	18,000,000												
	PET	2,000,000												
	PIN	10,000,000												
	Sepatu	5,000,000												
	3 Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah	160,000,000.00	160,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	#DIV/0!	80,000,000.00	0.00	0.00	160,000,000.00	100.00
	1 Belanja Medical Check Up	160,000,000.00	160,000,000.00	80,000,000.00	0.00			-	#DIV/0!	80,000,000.00	0.00	0.00	160,000,000.00	100.00
	Bupati	80,000,000												
	Wakil Bupati	80,000,000												
	4 Penyediaan Dana Penunjang Operasioanal Kepala Daerah dan Wakil Kepala Daerah	2,797,435,000.00	2,689,853,000.00	679,131,666.00	145,388,183.00	90,079,169.00	33,568,507.00	118,647,676.00	26.56	861,826,307.00	264,035,859.00	9.44	2,533,399,141.00	90.56
	1 Belanja Makanan dan Minuman Jamuan Tamu	32,175,000.00	32,175,000.00	5,850,000.00	1,890,000.00	860,000.00	-	860,000.00	9.80	11,875,000.00	2,750,000.00	8.55	29,425,000.00	91.45
	2 Belanja Jasa Tenaga Keamanan		24,000,000.00			3,000,000.00	2,000,000.00							
	3 Belanja Jasa Tenaga Sopir	72,000,000.00	72,000,000.00	18,000,000.00	0.00	12,000,000.00	3,000,000.00	15,000,000.00	83.33	21,000,000.00	15,000,000.00	20.83	57,000,000.00	79.17
	4 Belanja Bimbingan Teknis	100,000,000.00	100,000,000.00	100,000,000.00	0.00	-	-	-	#DIV/0!	100,000,000.00	0.00	0.00	100,000,000.00	100.00
	5 Belanja Perjalanan Dinas Biasa	2,443,260,000.00	2,311,678,000.00	555,281,666.00	143,498,183.00	74,219,169.00	28,568,507.00	102,787,676.00	24.48	728,951,307.00	246,285,859.00	10.08	2,196,974,141.00	89.92
	Perjalanan Dinas Dalam Daerah	531,036,000												
	Perjalanan Dinas Luar Daerah Luar Provinsi (Bimtek)	200,000,000												
	Perjalanan Dinas Luar Daerah Dalam Propinsi	651,322,000												
	Perjalanan Dinas Luar Daerah Luar Provinsi	929,320,000												
	6 Belanja Perjalanan Dinas Biasa-Luar Negeri	150,000,000.00	150,000,000.00	0.00	0.00	-		-	#DIV/0!	-	0.00	0.00	150,000,000.00	100.00
	Fasilitas Kerumahtanggan Sekretariat Daerah	690,000,000.00	755,000,000.00	172,500,000.00	40,000,000.00	58,750,000.00	33,000,000.00	91,750,000.00	53.19	213,250,000.00	131,750,000.00	19.09	558,250,000.00	80.91
	1 Penyediaan Kebutuhan Rumah Tangga Kepala Daerah	441,000,000.00	486,000,000.00	110,250,000.00	23,000,000.00	34,250,000.00	33,000,000.00	67,250,000.00	61.00	130,250,000.00	90,250,000.00	20.46	350,750,000.00	79.54
	1 Belanja Bahan-Bahan Lainnya	276,000,000.00	321,000,000.00	69,000,000.00	23,000,000.00	3,000,000.00	23,000,000.00	26,000,000.00	37.68	89,000,000.00	49,000,000.00	17.75	227,000,000.00	82.25
	2 Belanja Jasa Tenaga Pelayanan Umum	165,000,000.00	165,000,000.00	41,250,000.00	0.00	31,250,000.00	10,000,000.00	41,250,000.00	100.00	41,250,000.00	41,250,000.00	25.00	123,750,000.00	75.00
	2 Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah	234,000,000.00	254,000,000.00	58,500,000.00	17,000,000.00	22,000,000.00	0.00	22,000,000.00	37.61	78,000,000.00	39,000,000.00	16.67	195,000,000.00	83.33
	1 Belanja Bahan-Bahan Lainnya	204,000,000.00	224,000,000.00	51,000,000.00	17,000,000.00	17,000,000.00		17,000,000.00	33.33	68,000,000.00	34,000,000.00	16.67	170,000,000.00	83.33
	2 Belanja Jasa Tenaga Pelayanan Umum	30,000,000.00	30,000,000.00	7,500,000.00	0.00	5,000,000.00		5,000,000.00	66.67	10,000,000.00	5,000,000.00	16.67	25,000,000.00	83.33
	3 Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah	15,000,000.00	15,000,000.00	3,750,000.00	0.00	2,500,000.00	0.00	2,500,000.00	66.67	5,000,000.00	2,500,000.00	16.67	12,500,000.00	83.33
	1 Belanja Jasa Tenaga Pelayanan Umum	15,000,000.00	15,000,000.00	3,750,000.00	0.00	2,500,000.00		2,500,000.00	66.67	5,000,000.00	2,500,000.00	16.67	12,500,000.00	83.33

U R A I A N		ANGGARAN POKOK	REFOCUSsing	ANGGARAN TW. II	REALISASI TW I	REALISASI TRIWULAN II				SISA ANGGARAN TW II	TOTAL REALISASI		SISA ANGGARAN	
						APRIL	MEI	JUMLAH REALISASI TW II			Rp.	%	(Rp.)	%
		Rp.				Rp.	Rp.	Rp	%		Rp.	%	(Rp.)	%
1		2				4	5	7=4+5+6	8 = (7/3*100)	9=3-7	10 = 7	11 = (9/2*100)	12 = (2-10)	13 = (12/2*100)

PPK SKPD

Malili, 28 April 2021
KEPALA BAGIAN UMUM

SARLINA, S.E

WINDAYANI ZAKARIA SAPAN, SE