**PEMERINTAH KABUPATEN TABALONG**

**SKPD : BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA**

**Tahun Anggaran : 2026**

**LAPORAN PERTANGGUNGJAWABAN SKPD**

**(SPJ FUNGSIONAL)**

**Bulan : Juli**

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| **5** | **BELANJA DAERAH** | Rp13.697.596.257,00 | Rp3.050.996.226,00 | Rp421.973.164,00 | Rp3.472.969.390,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.549.576.912,00 | Rp1.053.919.459,00 | Rp3.603.496.371,00 | Rp7.076.465.761,00 | Rp6.621.130.496,00 |
| **5.1** | **BELANJA OPERASI** | Rp13.562.813.984,00 | Rp3.050.996.226,00 | Rp421.973.164,00 | Rp3.472.969.390,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.517.697.712,00 | Rp1.053.919.459,00 | Rp3.571.617.171,00 | Rp7.044.586.561,00 | Rp6.518.227.423,00 |
| **5.1.01** | **Belanja Pegawai** | Rp6.230.106.400,00 | Rp3.042.776.226,00 | Rp413.753.164,00 | Rp3.456.529.390,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.456.529.390,00 | Rp2.773.577.010,00 |
| **5.1.02** | **Belanja Barang dan Jasa** | Rp7.332.707.584,00 | Rp8.220.000,00 | Rp8.220.000,00 | Rp16.440.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.517.697.712,00 | Rp1.053.919.459,00 | Rp3.571.617.171,00 | Rp3.588.057.171,00 | Rp3.744.650.413,00 |
| **5.2** | **BELANJA MODAL** | Rp134.782.273,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp31.879.200,00 | Rp0,00 | Rp31.879.200,00 | Rp31.879.200,00 | Rp102.903.073,00 |
| **5.2.02** | **Belanja Modal Peralatan dan Mesin** | Rp134.782.273,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp31.879.200,00 | Rp0,00 | Rp31.879.200,00 | Rp31.879.200,00 | Rp102.903.073,00 |
| **BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA** | | Rp13.697.596.257,00 | Rp3.050.996.226,00 | Rp421.973.164,00 | Rp3.472.969.390,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.549.576.912,00 | Rp1.053.919.459,00 | Rp3.603.496.371,00 | Rp7.076.465.761,00 | Rp6.621.130.496,00 |
| 5.03.01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | Rp8.349.073.761,00 | Rp3.050.996.226,00 | Rp421.973.164,00 | Rp3.472.969.390,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp638.511.882,00 | Rp194.475.304,00 | Rp832.987.186,00 | Rp4.305.956.576,00 | Rp4.043.117.185,00 |
| 5.03.01.2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | Rp94.911.655,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp21.303.759,00 | Rp10.736.733,00 | Rp32.040.492,00 | Rp32.040.492,00 | Rp62.871.163,00 |
| 5.03.01.2.01.0001 | Penyusunan Dokumen Perencanaan Perangkat Daerah | Rp37.282.229,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.192.800,00 | Rp4.338.654,00 | Rp11.531.454,00 | Rp11.531.454,00 | Rp25.750.775,00 |
| 5.1 | BELANJA OPERASI | Rp37.282.229,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.192.800,00 | Rp4.338.654,00 | Rp11.531.454,00 | Rp11.531.454,00 | Rp25.750.775,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp37.282.229,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.192.800,00 | Rp4.338.654,00 | Rp11.531.454,00 | Rp11.531.454,00 | Rp25.750.775,00 |
| 5.1.02.01 | Belanja Barang | Rp4.866.229,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.693.654,00 | Rp2.693.654,00 | Rp2.693.654,00 | Rp2.172.575,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp4.866.229,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.693.654,00 | Rp2.693.654,00 | Rp2.693.654,00 | Rp2.172.575,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp636.229,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp578.654,00 | Rp578.654,00 | Rp578.654,00 | Rp57.575,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp4.230.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.115.000,00 | Rp2.115.000,00 | Rp2.115.000,00 | Rp2.115.000,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.02.02 | Belanja Jasa | Rp14.520.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.520.000,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp14.520.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.520.000,00 |
| 5.1.02.02.001.00080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan | Rp14.520.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.520.000,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp17.896.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.192.800,00 | Rp1.645.000,00 | Rp8.837.800,00 | Rp8.837.800,00 | Rp9.058.200,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp17.896.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.192.800,00 | Rp1.645.000,00 | Rp8.837.800,00 | Rp8.837.800,00 | Rp9.058.200,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp17.896.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.192.800,00 | Rp1.645.000,00 | Rp8.837.800,00 | Rp8.837.800,00 | Rp9.058.200,00 |
| 5.03.01.2.01.0006 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | Rp43.955.340,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp13.846.202,00 | Rp6.398.079,00 | Rp20.244.281,00 | Rp20.244.281,00 | Rp23.711.059,00 |
| 5.1 | BELANJA OPERASI | Rp43.955.340,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp13.846.202,00 | Rp6.398.079,00 | Rp20.244.281,00 | Rp20.244.281,00 | Rp23.711.059,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp43.955.340,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp13.846.202,00 | Rp6.398.079,00 | Rp20.244.281,00 | Rp20.244.281,00 | Rp23.711.059,00 |
| 5.1.02.01 | Belanja Barang | Rp5.176.340,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.956.602,00 | Rp0,00 | Rp2.956.602,00 | Rp2.956.602,00 | Rp2.219.738,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp5.176.340,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.956.602,00 | Rp0,00 | Rp2.956.602,00 | Rp2.956.602,00 | Rp2.219.738,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp946.340,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp841.602,00 | Rp0,00 | Rp841.602,00 | Rp841.602,00 | Rp104.738,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp4.230.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.115.000,00 | Rp0,00 | Rp2.115.000,00 | Rp2.115.000,00 | Rp2.115.000,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp38.779.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp10.889.600,00 | Rp6.398.079,00 | Rp17.287.679,00 | Rp17.287.679,00 | Rp21.491.321,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp38.779.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp10.889.600,00 | Rp6.398.079,00 | Rp17.287.679,00 | Rp17.287.679,00 | Rp21.491.321,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp38.779.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp10.889.600,00 | Rp6.398.079,00 | Rp17.287.679,00 | Rp17.287.679,00 | Rp21.491.321,00 |
| 5.03.01.2.01.0008 | Penyelenggaraan Walidata Pendukung Statistik Sektoral Daerah | Rp7.265.456,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.265.456,00 |
| 5.1 | BELANJA OPERASI | Rp7.265.456,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.265.456,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp7.265.456,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.265.456,00 |
| 5.1.02.01 | Belanja Barang | Rp494.456,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp494.456,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp494.456,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp494.456,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp494.456,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp494.456,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp6.771.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.771.000,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp6.771.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.771.000,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp6.771.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.771.000,00 |
| 5.03.01.2.01.0009 | Pelaksanaan Pengumpulan Data Statistik Sektoral Daerah | Rp6.408.630,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp264.757,00 | Rp0,00 | Rp264.757,00 | Rp264.757,00 | Rp6.143.873,00 |
| 5.1 | BELANJA OPERASI | Rp6.408.630,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp264.757,00 | Rp0,00 | Rp264.757,00 | Rp264.757,00 | Rp6.143.873,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp6.408.630,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp264.757,00 | Rp0,00 | Rp264.757,00 | Rp264.757,00 | Rp6.143.873,00 |
| 5.1.02.01 | Belanja Barang | Rp291.630,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp264.757,00 | Rp0,00 | Rp264.757,00 | Rp264.757,00 | Rp26.873,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp291.630,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp264.757,00 | Rp0,00 | Rp264.757,00 | Rp264.757,00 | Rp26.873,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp291.630,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp264.757,00 | Rp0,00 | Rp264.757,00 | Rp264.757,00 | Rp26.873,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp6.117.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.117.000,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp6.117.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.117.000,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp6.117.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.117.000,00 |
| 5.03.01.2.02 | Administrasi Keuangan Perangkat Daerah | Rp6.343.075.470,00 | Rp3.050.996.226,00 | Rp421.973.164,00 | Rp3.472.969.390,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp29.607.605,00 | Rp0,00 | Rp29.607.605,00 | Rp3.502.576.995,00 | Rp2.840.498.475,00 |
| 5.03.01.2.02.0001 | Penyediaan Gaji dan Tunjangan ASN | Rp6.299.106.400,00 | Rp3.050.996.226,00 | Rp421.973.164,00 | Rp3.472.969.390,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.030.000,00 | Rp0,00 | Rp9.030.000,00 | Rp3.481.999.390,00 | Rp2.817.107.010,00 |
| 5.1 | BELANJA OPERASI | Rp6.299.106.400,00 | Rp3.050.996.226,00 | Rp421.973.164,00 | Rp3.472.969.390,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.030.000,00 | Rp0,00 | Rp9.030.000,00 | Rp3.481.999.390,00 | Rp2.817.107.010,00 |
| 5.1.01 | Belanja Pegawai | Rp6.230.106.400,00 | Rp3.042.776.226,00 | Rp413.753.164,00 | Rp3.456.529.390,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.456.529.390,00 | Rp2.773.577.010,00 |
| 5.1.01.01 | Belanja Gaji dan Tunjangan ASN | Rp2.895.190.000,00 | Rp1.510.499.266,00 | Rp186.597.796,00 | Rp1.697.097.062,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.697.097.062,00 | Rp1.198.092.938,00 |
| 5.1.01.01.001 | Belanja Gaji Pokok ASN | Rp1.660.097.000,00 | Rp908.550.420,00 | Rp115.267.261,00 | Rp1.023.817.681,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.023.817.681,00 | Rp636.279.319,00 |
| 5.1.01.01.001.00001 | Belanja Gaji Pokok PNS | Rp1.521.275.000,00 | Rp831.393.020,00 | Rp105.709.661,00 | Rp937.102.681,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp937.102.681,00 | Rp584.172.319,00 |
| 5.1.01.01.001.00002 | Belanja Gaji Pokok PPPK | Rp138.822.000,00 | Rp77.157.400,00 | Rp9.557.600,00 | Rp86.715.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp86.715.000,00 | Rp52.107.000,00 |
| 5.1.01.01.002 | Belanja Tunjangan Keluarga ASN | Rp181.084.000,00 | Rp93.186.386,00 | Rp11.712.662,00 | Rp104.899.048,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp104.899.048,00 | Rp76.184.952,00 |
| 5.1.01.01.002.00001 | Belanja Tunjangan Keluarga PNS | Rp160.847.000,00 | Rp82.384.350,00 | Rp10.374.598,00 | Rp92.758.948,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp92.758.948,00 | Rp68.088.052,00 |
| 5.1.01.01.002.00002 | Belanja Tunjangan Keluarga PPPK | Rp20.237.000,00 | Rp10.802.036,00 | Rp1.338.064,00 | Rp12.140.100,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.140.100,00 | Rp8.096.900,00 |
| 5.1.01.01.003 | Belanja Tunjangan Jabatan ASN | Rp110.823.000,00 | Rp43.285.000,00 | Rp6.325.000,00 | Rp49.610.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp49.610.000,00 | Rp61.213.000,00 |
| 5.1.01.01.003.00001 | Belanja Tunjangan Jabatan PNS | Rp110.823.000,00 | Rp43.285.000,00 | Rp6.325.000,00 | Rp49.610.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp49.610.000,00 | Rp61.213.000,00 |
| 5.1.01.01.004 | Belanja Tunjangan Fungsional ASN | Rp197.814.000,00 | Rp84.000.000,00 | Rp13.250.000,00 | Rp97.250.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp97.250.000,00 | Rp100.564.000,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.01.01.004.00001 | Belanja Tunjangan Fungsional PNS | Rp115.709.000,00 | Rp72.480.000,00 | Rp11.810.000,00 | Rp84.290.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp84.290.000,00 | Rp31.419.000,00 |
| 5.1.01.01.004.00002 | Belanja Tunjangan Fungsional PPPK | Rp82.105.000,00 | Rp11.520.000,00 | Rp1.440.000,00 | Rp12.960.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.960.000,00 | Rp69.145.000,00 |
| 5.1.01.01.005 | Belanja Tunjangan Fungsional Umum ASN | Rp31.320.000,00 | Rp14.445.000,00 | Rp1.095.000,00 | Rp15.540.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp15.540.000,00 | Rp15.780.000,00 |
| 5.1.01.01.005.00001 | Belanja Tunjangan Fungsional Umum PNS | Rp31.320.000,00 | Rp14.445.000,00 | Rp1.095.000,00 | Rp15.540.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp15.540.000,00 | Rp15.780.000,00 |
| 5.1.01.01.006 | Belanja Tunjangan Beras ASN | Rp112.540.000,00 | Rp52.359.660,00 | Rp6.445.380,00 | Rp58.805.040,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp58.805.040,00 | Rp53.734.960,00 |
| 5.1.01.01.006.00001 | Belanja Tunjangan Beras PNS | Rp100.096.000,00 | Rp45.407.340,00 | Rp5.576.340,00 | Rp50.983.680,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp50.983.680,00 | Rp49.112.320,00 |
| 5.1.01.01.006.00002 | Belanja Tunjangan Beras PPPK | Rp12.444.000,00 | Rp6.952.320,00 | Rp869.040,00 | Rp7.821.360,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.821.360,00 | Rp4.622.640,00 |
| 5.1.01.01.007 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | Rp394.304.000,00 | Rp242.994.267,00 | Rp19.333.400,00 | Rp262.327.667,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp262.327.667,00 | Rp131.976.333,00 |
| 5.1.01.01.007.00001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS | Rp394.304.000,00 | Rp242.994.267,00 | Rp19.333.400,00 | Rp262.327.667,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp262.327.667,00 | Rp131.976.333,00 |
| 5.1.01.01.008 | Belanja Pembulatan Gaji ASN | Rp134.000,00 | Rp11.902,00 | Rp1.552,00 | Rp13.454,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp13.454,00 | Rp120.546,00 |
| 5.1.01.01.008.00001 | Belanja Pembulatan Gaji PNS | Rp108.000,00 | Rp11.166,00 | Rp1.491,00 | Rp12.657,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.657,00 | Rp95.343,00 |
| 5.1.01.01.008.00002 | Belanja Pembulatan Gaji PPPK | Rp26.000,00 | Rp736,00 | Rp61,00 | Rp797,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp797,00 | Rp25.203,00 |
| 5.1.01.01.009 | Belanja Iuran Jaminan Kesehatan ASN | Rp184.685.000,00 | Rp65.117.171,00 | Rp12.060.977,00 | Rp77.178.148,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp77.178.148,00 | Rp107.506.852,00 |
| 5.1.01.01.009.00001 | Belanja Iuran Jaminan Kesehatan PNS | Rp170.048.000,00 | Rp60.167.601,00 | Rp11.173.506,00 | Rp71.341.107,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp71.341.107,00 | Rp98.706.893,00 |
| 5.1.01.01.009.00002 | Belanja Iuran Jaminan Kesehatan PPPK | Rp14.637.000,00 | Rp4.949.570,00 | Rp887.471,00 | Rp5.837.041,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.837.041,00 | Rp8.799.959,00 |
| 5.1.01.01.010 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | Rp7.001.000,00 | Rp1.637.367,00 | Rp276.641,00 | Rp1.914.008,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.914.008,00 | Rp5.086.992,00 |
| 5.1.01.01.010.00001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS | Rp5.399.000,00 | Rp1.498.619,00 | Rp253.702,00 | Rp1.752.321,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.752.321,00 | Rp3.646.679,00 |
| 5.1.01.01.010.00002 | Belanja Iuran Jaminan Kecelakaan Kerja PPPK | Rp1.602.000,00 | Rp138.748,00 | Rp22.939,00 | Rp161.687,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp161.687,00 | Rp1.440.313,00 |
| 5.1.01.01.011 | Belanja Iuran Jaminan Kematian ASN | Rp14.559.000,00 | Rp4.912.093,00 | Rp829.923,00 | Rp5.742.016,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.742.016,00 | Rp8.816.984,00 |
| 5.1.01.01.011.00001 | Belanja Iuran Jaminan Kematian PNS | Rp12.009.000,00 | Rp4.495.859,00 | Rp761.108,00 | Rp5.256.967,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.256.967,00 | Rp6.752.033,00 |
| 5.1.01.01.011.00002 | Belanja Iuran Jaminan Kematian PPPK | Rp2.550.000,00 | Rp416.234,00 | Rp68.815,00 | Rp485.049,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp485.049,00 | Rp2.064.951,00 |
| 5.1.01.01.012 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | Rp829.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp829.000,00 |
| 5.1.01.01.012.00001 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS | Rp338.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp338.000,00 |
| 5.1.01.01.012.00002 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PPPK | Rp491.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp491.000,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.01.02 | Belanja Tambahan Penghasilan ASN | Rp3.334.916.400,00 | Rp1.532.276.960,00 | Rp227.155.368,00 | Rp1.759.432.328,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.759.432.328,00 | Rp1.575.484.072,00 |
| 5.1.01.02.001 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | Rp2.290.312.400,00 | Rp1.100.274.833,00 | Rp165.173.708,00 | Rp1.265.448.541,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.265.448.541,00 | Rp1.024.863.859,00 |
| 5.1.01.02.001.00001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS | Rp2.163.198.000,00 | Rp1.040.391.110,00 | Rp156.607.679,00 | Rp1.196.998.789,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.196.998.789,00 | Rp966.199.211,00 |
| 5.1.01.02.001.00002 | Tambahan Penghasilan berdasarkan Beban Kerja PPPK | Rp127.114.400,00 | Rp59.883.723,00 | Rp8.566.029,00 | Rp68.449.752,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp68.449.752,00 | Rp58.664.648,00 |
| 5.1.01.02.003 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | Rp1.044.604.000,00 | Rp432.002.127,00 | Rp61.981.660,00 | Rp493.983.787,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp493.983.787,00 | Rp550.620.213,00 |
| 5.1.01.02.003.00001 | Tambahan Penghasilan berdasarkan Kondisi Kerja PNS | Rp1.024.486.000,00 | Rp423.019.566,00 | Rp60.696.755,00 | Rp483.716.321,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp483.716.321,00 | Rp540.769.679,00 |
| 5.1.01.02.003.00002 | Tambahan Penghasilan berdasarkan Kondisi Kerja PPPK | Rp20.118.000,00 | Rp8.982.561,00 | Rp1.284.905,00 | Rp10.267.466,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp10.267.466,00 | Rp9.850.534,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp69.000.000,00 | Rp8.220.000,00 | Rp8.220.000,00 | Rp16.440.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.030.000,00 | Rp0,00 | Rp9.030.000,00 | Rp25.470.000,00 | Rp43.530.000,00 |
| 5.1.02.02 | Belanja Jasa | Rp69.000.000,00 | Rp8.220.000,00 | Rp8.220.000,00 | Rp16.440.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.030.000,00 | Rp0,00 | Rp9.030.000,00 | Rp25.470.000,00 | Rp43.530.000,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp69.000.000,00 | Rp8.220.000,00 | Rp8.220.000,00 | Rp16.440.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.030.000,00 | Rp0,00 | Rp9.030.000,00 | Rp25.470.000,00 | Rp43.530.000,00 |
| 5.1.02.02.001.00001 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan | Rp4.800.000,00 | Rp1.200.000,00 | Rp1.200.000,00 | Rp2.400.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.400.000,00 | Rp2.400.000,00 |
| 5.1.02.02.001.00080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan | Rp64.200.000,00 | Rp7.020.000,00 | Rp7.020.000,00 | Rp14.040.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.030.000,00 | Rp0,00 | Rp9.030.000,00 | Rp23.070.000,00 | Rp41.130.000,00 |
| 5.03.01.2.02.0007 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | Rp43.969.070,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp20.577.605,00 | Rp0,00 | Rp20.577.605,00 | Rp20.577.605,00 | Rp23.391.465,00 |
| 5.1 | BELANJA OPERASI | Rp43.969.070,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp20.577.605,00 | Rp0,00 | Rp20.577.605,00 | Rp20.577.605,00 | Rp23.391.465,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp43.969.070,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp20.577.605,00 | Rp0,00 | Rp20.577.605,00 | Rp20.577.605,00 | Rp23.391.465,00 |
| 5.1.02.01 | Belanja Barang | Rp4.924.070,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.775.405,00 | Rp0,00 | Rp2.775.405,00 | Rp2.775.405,00 | Rp2.148.665,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp4.924.070,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.775.405,00 | Rp0,00 | Rp2.775.405,00 | Rp2.775.405,00 | Rp2.148.665,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp784.070,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp705.405,00 | Rp0,00 | Rp705.405,00 | Rp705.405,00 | Rp78.665,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp4.140.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.070.000,00 | Rp0,00 | Rp2.070.000,00 | Rp2.070.000,00 | Rp2.070.000,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp39.045.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp17.802.200,00 | Rp0,00 | Rp17.802.200,00 | Rp17.802.200,00 | Rp21.242.800,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp39.045.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp17.802.200,00 | Rp0,00 | Rp17.802.200,00 | Rp17.802.200,00 | Rp21.242.800,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp39.045.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp17.802.200,00 | Rp0,00 | Rp17.802.200,00 | Rp17.802.200,00 | Rp21.242.800,00 |
| 5.03.01.2.05 | Administrasi Kepegawaian Perangkat Daerah | Rp102.170.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp69.561.500,00 | Rp0,00 | Rp69.561.500,00 | Rp69.561.500,00 | Rp32.608.500,00 |
| 5.03.01.2.05.0002 | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | Rp52.170.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp49.561.500,00 | Rp0,00 | Rp49.561.500,00 | Rp49.561.500,00 | Rp2.608.500,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1 | BELANJA OPERASI | Rp52.170.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp49.561.500,00 | Rp0,00 | Rp49.561.500,00 | Rp49.561.500,00 | Rp2.608.500,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp52.170.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp49.561.500,00 | Rp0,00 | Rp49.561.500,00 | Rp49.561.500,00 | Rp2.608.500,00 |
| 5.1.02.01 | Belanja Barang | Rp52.170.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp49.561.500,00 | Rp0,00 | Rp49.561.500,00 | Rp49.561.500,00 | Rp2.608.500,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp52.170.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp49.561.500,00 | Rp0,00 | Rp49.561.500,00 | Rp49.561.500,00 | Rp2.608.500,00 |
| 5.1.02.01.001.00032 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perlengkapan Dinas | Rp52.170.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp49.561.500,00 | Rp0,00 | Rp49.561.500,00 | Rp49.561.500,00 | Rp2.608.500,00 |
| 5.03.01.2.05.0009 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | Rp50.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp20.000.000,00 | Rp0,00 | Rp20.000.000,00 | Rp20.000.000,00 | Rp30.000.000,00 |
| 5.1 | BELANJA OPERASI | Rp50.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp20.000.000,00 | Rp0,00 | Rp20.000.000,00 | Rp20.000.000,00 | Rp30.000.000,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp50.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp20.000.000,00 | Rp0,00 | Rp20.000.000,00 | Rp20.000.000,00 | Rp30.000.000,00 |
| 5.1.02.02 | Belanja Jasa | Rp50.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp20.000.000,00 | Rp0,00 | Rp20.000.000,00 | Rp20.000.000,00 | Rp30.000.000,00 |
| 5.1.02.02.012 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp50.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp20.000.000,00 | Rp0,00 | Rp20.000.000,00 | Rp20.000.000,00 | Rp30.000.000,00 |
| 5.1.02.02.012.00001 | Belanja Kursus Singkat/Pelatihan | Rp50.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp20.000.000,00 | Rp0,00 | Rp20.000.000,00 | Rp20.000.000,00 | Rp30.000.000,00 |
| 5.03.01.2.06 | Administrasi Umum Perangkat Daerah | Rp653.741.026,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp192.238.061,00 | Rp126.483.143,00 | Rp318.721.204,00 | Rp318.721.204,00 | Rp335.019.822,00 |
| 5.03.01.2.06.0001 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | Rp15.586.218,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp15.586.218,00 |
| 5.1 | BELANJA OPERASI | Rp15.586.218,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp15.586.218,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp15.586.218,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp15.586.218,00 |
| 5.1.02.01 | Belanja Barang | Rp15.586.218,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp15.586.218,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp15.586.218,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp15.586.218,00 |
| 5.1.02.01.001.00031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik | Rp15.586.218,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp15.586.218,00 |
| 5.03.01.2.06.0002 | Penyediaan Peralatan dan Perlengkapan Kantor | Rp220.981.993,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp65.251.128,00 | Rp30.378.750,00 | Rp95.629.878,00 | Rp95.629.878,00 | Rp125.352.115,00 |
| 5.1 | BELANJA OPERASI | Rp86.199.720,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp33.371.928,00 | Rp30.378.750,00 | Rp63.750.678,00 | Rp63.750.678,00 | Rp22.449.042,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp86.199.720,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp33.371.928,00 | Rp30.378.750,00 | Rp63.750.678,00 | Rp63.750.678,00 | Rp22.449.042,00 |
| 5.1.02.01 | Belanja Barang | Rp86.199.720,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp33.371.928,00 | Rp30.378.750,00 | Rp63.750.678,00 | Rp63.750.678,00 | Rp22.449.042,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp86.199.720,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp33.371.928,00 | Rp30.378.750,00 | Rp63.750.678,00 | Rp63.750.678,00 | Rp22.449.042,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.02.01.001.00024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | Rp10.945.372,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp10.015.863,00 | Rp0,00 | Rp10.015.863,00 | Rp10.015.863,00 | Rp929.509,00 |
| 5.1.02.01.001.00025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover | Rp24.115.628,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp23.356.065,00 | Rp0,00 | Rp23.356.065,00 | Rp23.356.065,00 | Rp759.563,00 |
| 5.1.02.01.001.00029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer | Rp33.458.619,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp30.378.750,00 | Rp30.378.750,00 | Rp30.378.750,00 | Rp3.079.869,00 |
| 5.1.02.01.001.00030 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor | Rp10.077.752,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp10.077.752,00 |
| 5.1.02.01.001.00036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | Rp7.602.349,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.602.349,00 |
| 5.2 | BELANJA MODAL | Rp134.782.273,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp31.879.200,00 | Rp0,00 | Rp31.879.200,00 | Rp31.879.200,00 | Rp102.903.073,00 |
| 5.2.02 | Belanja Modal Peralatan dan Mesin | Rp134.782.273,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp31.879.200,00 | Rp0,00 | Rp31.879.200,00 | Rp31.879.200,00 | Rp102.903.073,00 |
| 5.2.02.05 | Belanja Modal Alat Kantor dan Rumah Tangga | Rp83.093.104,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp17.227.200,00 | Rp0,00 | Rp17.227.200,00 | Rp17.227.200,00 | Rp65.865.904,00 |
| 5.2.02.05.001 | Belanja Modal Alat Kantor | Rp2.800.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.800.000,00 |
| 5.2.02.05.001.00005 | Belanja Modal Alat Kantor Lainnya | Rp2.800.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.800.000,00 |
| 5.2.02.05.002 | Belanja Modal Alat Rumah Tangga | Rp65.156.736,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp17.227.200,00 | Rp0,00 | Rp17.227.200,00 | Rp17.227.200,00 | Rp47.929.536,00 |
| 5.2.02.05.002.00001 | Belanja Modal Mebel | Rp65.156.736,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp17.227.200,00 | Rp0,00 | Rp17.227.200,00 | Rp17.227.200,00 | Rp47.929.536,00 |
| 5.2.02.05.003 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat | Rp15.136.368,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp15.136.368,00 |
| 5.2.02.05.003.00003 | Belanja Modal Kursi Kerja Pejabat | Rp15.136.368,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp15.136.368,00 |
| 5.2.02.06 | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.2.02.06.001 | Belanja Modal Alat Studio | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.2.02.06.001.00001 | Belanja Modal Peralatan Studio Audio | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.2.02.06.001.00006 | Belanja Modal Alat Studio Lainnya | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.2.02.10 | Belanja Modal Komputer | Rp51.689.169,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.652.000,00 | Rp0,00 | Rp14.652.000,00 | Rp14.652.000,00 | Rp37.037.169,00 |
| 5.2.02.10.001 | Belanja Modal Komputer Unit | Rp31.784.850,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.652.000,00 | Rp0,00 | Rp14.652.000,00 | Rp14.652.000,00 | Rp17.132.850,00 |
| 5.2.02.10.001.00002 | Belanja Modal Personal Computer | Rp31.784.850,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.652.000,00 | Rp0,00 | Rp14.652.000,00 | Rp14.652.000,00 | Rp17.132.850,00 |
| 5.2.02.10.001.00003 | Belanja Modal Komputer Unit Lainnya | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.2.02.10.002 | Belanja Modal Peralatan Komputer | Rp19.904.319,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp19.904.319,00 |
| 5.2.02.10.002.00005 | Belanja Modal Peralatan Komputer Lainnya | Rp19.904.319,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp19.904.319,00 |
| 5.03.01.2.06.0003 | Penyediaan Peralatan Rumah Tangga | Rp56.052.785,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp46.187.100,00 | Rp46.187.100,00 | Rp46.187.100,00 | Rp9.865.685,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1 | BELANJA OPERASI | Rp56.052.785,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp46.187.100,00 | Rp46.187.100,00 | Rp46.187.100,00 | Rp9.865.685,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp56.052.785,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp46.187.100,00 | Rp46.187.100,00 | Rp46.187.100,00 | Rp9.865.685,00 |
| 5.1.02.01 | Belanja Barang | Rp56.052.785,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp46.187.100,00 | Rp46.187.100,00 | Rp46.187.100,00 | Rp9.865.685,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp56.052.785,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp46.187.100,00 | Rp46.187.100,00 | Rp46.187.100,00 | Rp9.865.685,00 |
| 5.1.02.01.001.00002 | Belanja Bahan-Bahan Kimia | Rp3.148.400,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.148.400,00 |
| 5.1.02.01.001.00009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00012 | Belanja Bahan-Bahan Lainnya | Rp21.507.785,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.261.500,00 | Rp16.261.500,00 | Rp16.261.500,00 | Rp5.246.285,00 |
| 5.1.02.01.001.00023 | Belanja Suku Cadang-Suku Cadang Lainnya | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00030 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor | Rp31.396.600,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp29.925.600,00 | Rp29.925.600,00 | Rp29.925.600,00 | Rp1.471.000,00 |
| 5.2 | BELANJA MODAL | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.2.02 | Belanja Modal Peralatan dan Mesin | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.2.02.05 | Belanja Modal Alat Kantor dan Rumah Tangga | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.2.02.05.002 | Belanja Modal Alat Rumah Tangga | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.2.02.05.002.00006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use) | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.2.02.05.002.00007 | Belanja Modal Alat Pemadam Kebakaran | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.03.01.2.06.0004 | Penyediaan Bahan Logistik Kantor | Rp2.700.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.700.000,00 |
| 5.1 | BELANJA OPERASI | Rp2.700.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.700.000,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp2.700.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.700.000,00 |
| 5.1.02.01 | Belanja Barang | Rp2.700.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.700.000,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp2.700.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.700.000,00 |
| 5.1.02.01.001.00009 | Belanja Bahan-Isi Tabung Pemadam Kebakaran | Rp2.700.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.700.000,00 |
| 5.2 | BELANJA MODAL | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.2.02 | Belanja Modal Peralatan dan Mesin | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.2.02.05 | Belanja Modal Alat Kantor dan Rumah Tangga | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.2.02.05.002 | Belanja Modal Alat Rumah Tangga | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.2.02.05.002.00007 | Belanja Modal Alat Pemadam Kebakaran | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.03.01.2.06.0005 | Penyediaan Barang Cetakan dan Penggandaan | Rp53.397.030,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp37.135.783,00 | Rp37.135.783,00 | Rp37.135.783,00 | Rp16.261.247,00 |
| 5.1 | BELANJA OPERASI | Rp53.397.030,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp37.135.783,00 | Rp37.135.783,00 | Rp37.135.783,00 | Rp16.261.247,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp53.397.030,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp37.135.783,00 | Rp37.135.783,00 | Rp37.135.783,00 | Rp16.261.247,00 |
| 5.1.02.01 | Belanja Barang | Rp53.397.030,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp37.135.783,00 | Rp37.135.783,00 | Rp37.135.783,00 | Rp16.261.247,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp53.397.030,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp37.135.783,00 | Rp37.135.783,00 | Rp37.135.783,00 | Rp16.261.247,00 |
| 5.1.02.01.001.00025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover | Rp3.581.970,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.581.970,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp40.228.690,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp37.135.783,00 | Rp37.135.783,00 | Rp37.135.783,00 | Rp3.092.907,00 |
| 5.1.02.01.001.00035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata | Rp9.586.370,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.586.370,00 |
| 5.03.01.2.06.0006 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | Rp16.380.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.380.000,00 |
| 5.1 | BELANJA OPERASI | Rp16.380.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.380.000,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp16.380.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.380.000,00 |
| 5.1.02.02 | Belanja Jasa | Rp16.380.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.380.000,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp16.380.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.380.000,00 |
| 5.1.02.02.001.00055 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan | Rp12.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.000.000,00 |
| 5.1.02.02.001.00062 | Belanja Langganan Jurnal/Surat Kabar/Majalah | Rp4.380.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp4.380.000,00 |
| 5.03.01.2.06.0009 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | Rp288.643.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp126.986.933,00 | Rp12.781.510,00 | Rp139.768.443,00 | Rp139.768.443,00 | Rp148.874.557,00 |
| 5.1 | BELANJA OPERASI | Rp288.643.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp126.986.933,00 | Rp12.781.510,00 | Rp139.768.443,00 | Rp139.768.443,00 | Rp148.874.557,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp288.643.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp126.986.933,00 | Rp12.781.510,00 | Rp139.768.443,00 | Rp139.768.443,00 | Rp148.874.557,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp288.643.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp126.986.933,00 | Rp12.781.510,00 | Rp139.768.443,00 | Rp139.768.443,00 | Rp148.874.557,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp288.643.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp126.986.933,00 | Rp12.781.510,00 | Rp139.768.443,00 | Rp139.768.443,00 | Rp148.874.557,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp281.213.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp125.246.933,00 | Rp11.351.510,00 | Rp136.598.443,00 | Rp136.598.443,00 | Rp144.614.557,00 |
| 5.1.02.04.001.00003 | Belanja Perjalanan Dinas Dalam Kota | Rp7.430.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.740.000,00 | Rp1.430.000,00 | Rp3.170.000,00 | Rp3.170.000,00 | Rp4.260.000,00 |
| 5.03.01.2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | Rp725.515.400,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp262.719.517,00 | Rp51.715.428,00 | Rp314.434.945,00 | Rp314.434.945,00 | Rp411.080.455,00 |
| 5.03.01.2.08.0001 | Penyediaan Jasa Surat Menyurat | Rp3.040.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.000.000,00 | Rp0,00 | Rp3.000.000,00 | Rp3.000.000,00 | Rp40.000,00 |
| 5.1 | BELANJA OPERASI | Rp3.040.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.000.000,00 | Rp0,00 | Rp3.000.000,00 | Rp3.000.000,00 | Rp40.000,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.02 | Belanja Barang dan Jasa | Rp3.040.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.000.000,00 | Rp0,00 | Rp3.000.000,00 | Rp3.000.000,00 | Rp40.000,00 |
| 5.1.02.01 | Belanja Barang | Rp3.040.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.000.000,00 | Rp0,00 | Rp3.000.000,00 | Rp3.000.000,00 | Rp40.000,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp3.040.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.000.000,00 | Rp0,00 | Rp3.000.000,00 | Rp3.000.000,00 | Rp40.000,00 |
| 5.1.02.01.001.00027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos | Rp3.040.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.000.000,00 | Rp0,00 | Rp3.000.000,00 | Rp3.000.000,00 | Rp40.000,00 |
| 5.03.01.2.08.0002 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | Rp118.200.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp54.431.579,00 | Rp16.206.728,00 | Rp70.638.307,00 | Rp70.638.307,00 | Rp47.561.693,00 |
| 5.1 | BELANJA OPERASI | Rp118.200.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp54.431.579,00 | Rp16.206.728,00 | Rp70.638.307,00 | Rp70.638.307,00 | Rp47.561.693,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp118.200.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp54.431.579,00 | Rp16.206.728,00 | Rp70.638.307,00 | Rp70.638.307,00 | Rp47.561.693,00 |
| 5.1.02.02 | Belanja Jasa | Rp118.200.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp54.431.579,00 | Rp16.206.728,00 | Rp70.638.307,00 | Rp70.638.307,00 | Rp47.561.693,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp118.200.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp54.431.579,00 | Rp16.206.728,00 | Rp70.638.307,00 | Rp70.638.307,00 | Rp47.561.693,00 |
| 5.1.02.02.001.00059 | Belanja Tagihan Telepon | Rp7.800.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp959.425,00 | Rp472.200,00 | Rp1.431.625,00 | Rp1.431.625,00 | Rp6.368.375,00 |
| 5.1.02.02.001.00060 | Belanja Tagihan Air | Rp8.400.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.507.400,00 | Rp1.912.200,00 | Rp5.419.600,00 | Rp5.419.600,00 | Rp2.980.400,00 |
| 5.1.02.02.001.00061 | Belanja Tagihan Listrik | Rp96.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp47.844.321,00 | Rp13.464.988,00 | Rp61.309.309,00 | Rp61.309.309,00 | Rp34.690.691,00 |
| 5.1.02.02.001.00063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan | Rp6.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.120.433,00 | Rp357.340,00 | Rp2.477.773,00 | Rp2.477.773,00 | Rp3.522.227,00 |
| 5.03.01.2.08.0004 | Penyediaan Jasa Pelayanan Umum Kantor | Rp604.275.400,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp205.287.938,00 | Rp35.508.700,00 | Rp240.796.638,00 | Rp240.796.638,00 | Rp363.478.762,00 |
| 5.1 | BELANJA OPERASI | Rp604.275.400,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp205.287.938,00 | Rp35.508.700,00 | Rp240.796.638,00 | Rp240.796.638,00 | Rp363.478.762,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp604.275.400,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp205.287.938,00 | Rp35.508.700,00 | Rp240.796.638,00 | Rp240.796.638,00 | Rp363.478.762,00 |
| 5.1.02.01 | Belanja Barang | Rp105.893.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp28.375.000,00 | Rp1.395.000,00 | Rp29.770.000,00 | Rp29.770.000,00 | Rp76.123.000,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp105.893.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp28.375.000,00 | Rp1.395.000,00 | Rp29.770.000,00 | Rp29.770.000,00 | Rp76.123.000,00 |
| 5.1.02.01.001.00035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata | Rp4.500.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp4.500.000,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp20.388.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.940.000,00 | Rp1.395.000,00 | Rp8.335.000,00 | Rp8.335.000,00 | Rp12.053.000,00 |
| 5.1.02.01.001.00054 | Belanja Penambah Daya Tahan Tubuh | Rp58.905.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp19.035.000,00 | Rp0,00 | Rp19.035.000,00 | Rp19.035.000,00 | Rp39.870.000,00 |
| 5.1.02.01.001.00058 | Belanja Makanan dan Minuman Aktivitas Lapangan | Rp8.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.400.000,00 | Rp0,00 | Rp2.400.000,00 | Rp2.400.000,00 | Rp5.600.000,00 |
| 5.1.02.01.001.00075 | Belanja Pakaian Batik Tradisional | Rp14.100.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.100.000,00 |
| 5.1.02.02 | Belanja Jasa | Rp498.382.400,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp176.912.938,00 | Rp34.113.700,00 | Rp211.026.638,00 | Rp211.026.638,00 | Rp287.355.762,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp495.560.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp174.769.300,00 | Rp34.113.700,00 | Rp208.883.000,00 | Rp208.883.000,00 | Rp286.677.000,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.02.02.001.00003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp10.500.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp300.000,00 | Rp300.000,00 | Rp300.000,00 | Rp10.200.000,00 |
| 5.1.02.02.001.00011 | Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan | Rp1.500.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp600.000,00 | Rp600.000,00 | Rp600.000,00 | Rp900.000,00 |
| 5.1.02.02.001.00028 | Belanja Jasa Tenaga Pelayanan Umum | Rp195.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp72.500.000,00 | Rp14.500.000,00 | Rp87.000.000,00 | Rp87.000.000,00 | Rp108.000.000,00 |
| 5.1.02.02.001.00030 | Belanja Jasa Tenaga Kebersihan | Rp24.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.034.300,00 | Rp4.013.700,00 | Rp6.048.000,00 | Rp6.048.000,00 | Rp17.952.000,00 |
| 5.1.02.02.001.00047 | Belanja Jasa Penyelenggaraan Acara | Rp50.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp50.000.000,00 |
| 5.1.02.02.001.00051 | Belanja Jasa Pengolahan Sampah | Rp540.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp180.000,00 | Rp0,00 | Rp180.000,00 | Rp180.000,00 | Rp360.000,00 |
| 5.1.02.02.001.00080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan | Rp22.920.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.730.000,00 | Rp0,00 | Rp5.730.000,00 | Rp5.730.000,00 | Rp17.190.000,00 |
| 5.1.02.02.001.00087 | Belanja Jasa Pegawai Pemerintah dengan Perjanjian Kerja (PPPK) Paruh Waktu pada Jabatan Pengelola Umum Operasional | Rp27.300.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp13.475.000,00 | Rp2.100.000,00 | Rp15.575.000,00 | Rp15.575.000,00 | Rp11.725.000,00 |
| 5.1.02.02.001.00088 | Belanja jasa Pegawai Pemerintah dengan Perjanjian Kerja (PPPK) Paruh Waktu pada jabatan operator layanan operasional | Rp163.800.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp80.850.000,00 | Rp12.600.000,00 | Rp93.450.000,00 | Rp93.450.000,00 | Rp70.350.000,00 |
| 5.1.02.02.002 | Belanja Iuran Jaminan/Asuransi | Rp2.822.400,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.143.638,00 | Rp0,00 | Rp2.143.638,00 | Rp2.143.638,00 | Rp678.762,00 |
| 5.1.02.02.002.00009 | Belanja Pembayaran Pelayanan Kesehatan di luar Cakupan Layanan BPJS | Rp2.822.400,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.143.638,00 | Rp0,00 | Rp2.143.638,00 | Rp2.143.638,00 | Rp678.762,00 |
| 5.03.01.2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | Rp429.660.210,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp63.081.440,00 | Rp5.540.000,00 | Rp68.621.440,00 | Rp68.621.440,00 | Rp361.038.770,00 |
| 5.03.01.2.09.0002 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | Rp303.030.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp62.331.440,00 | Rp0,00 | Rp62.331.440,00 | Rp62.331.440,00 | Rp240.698.560,00 |
| 5.1 | BELANJA OPERASI | Rp303.030.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp62.331.440,00 | Rp0,00 | Rp62.331.440,00 | Rp62.331.440,00 | Rp240.698.560,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp303.030.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp62.331.440,00 | Rp0,00 | Rp62.331.440,00 | Rp62.331.440,00 | Rp240.698.560,00 |
| 5.1.02.03 | Belanja Pemeliharaan | Rp303.030.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp62.331.440,00 | Rp0,00 | Rp62.331.440,00 | Rp62.331.440,00 | Rp240.698.560,00 |
| 5.1.02.03.002 | Belanja Pemeliharaan Peralatan dan Mesin | Rp303.030.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp62.331.440,00 | Rp0,00 | Rp62.331.440,00 | Rp62.331.440,00 | Rp240.698.560,00 |
| 5.1.02.03.002.00035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan | Rp42.750.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.911.260,00 | Rp0,00 | Rp6.911.260,00 | Rp6.911.260,00 | Rp35.838.740,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.02.03.002.00036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang | Rp188.600.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp35.473.030,00 | Rp0,00 | Rp35.473.030,00 | Rp35.473.030,00 | Rp153.126.970,00 |
| 5.1.02.03.002.00038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua | Rp71.680.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp19.947.150,00 | Rp0,00 | Rp19.947.150,00 | Rp19.947.150,00 | Rp51.732.850,00 |
| 5.03.01.2.09.0006 | Pemeliharaan Peralatan dan Mesin Lainnya | Rp26.600.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp750.000,00 | Rp5.540.000,00 | Rp6.290.000,00 | Rp6.290.000,00 | Rp20.310.000,00 |
| 5.1 | BELANJA OPERASI | Rp26.600.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp750.000,00 | Rp5.540.000,00 | Rp6.290.000,00 | Rp6.290.000,00 | Rp20.310.000,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp26.600.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp750.000,00 | Rp5.540.000,00 | Rp6.290.000,00 | Rp6.290.000,00 | Rp20.310.000,00 |
| 5.1.02.03 | Belanja Pemeliharaan | Rp26.600.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp750.000,00 | Rp5.540.000,00 | Rp6.290.000,00 | Rp6.290.000,00 | Rp20.310.000,00 |
| 5.1.02.03.002 | Belanja Pemeliharaan Peralatan dan Mesin | Rp26.600.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp750.000,00 | Rp5.540.000,00 | Rp6.290.000,00 | Rp6.290.000,00 | Rp20.310.000,00 |
| 5.1.02.03.002.00022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set | Rp7.190.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp750.000,00 | Rp5.540.000,00 | Rp6.290.000,00 | Rp6.290.000,00 | Rp900.000,00 |
| 5.1.02.03.002.00121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin | Rp7.320.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.320.000,00 |
| 5.1.02.03.002.00405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer | Rp6.570.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.570.000,00 |
| 5.1.02.03.002.00411 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Komputer Lainnya | Rp5.520.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.520.000,00 |
| 5.03.01.2.09.0009 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | Rp100.030.210,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp100.030.210,00 |
| 5.1 | BELANJA OPERASI | Rp100.030.210,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp100.030.210,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp100.030.210,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp100.030.210,00 |
| 5.1.02.03 | Belanja Pemeliharaan | Rp100.030.210,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp100.030.210,00 |
| 5.1.02.03.003 | Belanja Pemeliharaan Gedung dan Bangunan | Rp100.030.210,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp100.030.210,00 |
| 5.1.02.03.003.00001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor | Rp100.030.210,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp100.030.210,00 |
| 5.03.02 | PROGRAM KEPEGAWAIAN DAERAH | Rp2.867.155.641,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.074.313.726,00 | Rp379.585.957,00 | Rp1.453.899.683,00 | Rp1.453.899.683,00 | Rp1.413.255.958,00 |
| 5.03.02.2.01 | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN | Rp1.432.057.034,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp566.842.874,00 | Rp171.920.657,00 | Rp738.763.531,00 | Rp738.763.531,00 | Rp693.293.503,00 |
| 5.03.02.2.01.0002 | Penyusunan Rencana Kebutuhan, Jenis dan Jumlah Jabatan untuk Pelaksanaan Pengadaan ASN | Rp16.508.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.508.000,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1 | BELANJA OPERASI | Rp16.508.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.508.000,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp16.508.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.508.000,00 |
| 5.1.02.01 | Belanja Barang | Rp1.020.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.020.000,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp1.020.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.020.000,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp1.020.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.020.000,00 |
| 5.1.02.02 | Belanja Jasa | Rp3.500.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.500.000,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp3.500.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.500.000,00 |
| 5.1.02.02.001.00003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp3.500.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.500.000,00 |
| 5.1.02.02.001.00011 | Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp11.988.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.988.000,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp11.988.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.988.000,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp11.988.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.988.000,00 |
| 5.03.02.2.01.0003 | Koordinasi dan Fasilitasi Pengadaan PNS dan PPPK | Rp354.165.292,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp72.320.948,00 | Rp0,00 | Rp72.320.948,00 | Rp72.320.948,00 | Rp281.844.344,00 |
| 5.1 | BELANJA OPERASI | Rp354.165.292,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp72.320.948,00 | Rp0,00 | Rp72.320.948,00 | Rp72.320.948,00 | Rp281.844.344,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp354.165.292,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp72.320.948,00 | Rp0,00 | Rp72.320.948,00 | Rp72.320.948,00 | Rp281.844.344,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp75.112.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.741.670,00 | Rp0,00 | Rp14.741.670,00 | Rp14.741.670,00 | Rp60.370.330,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp75.112.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.741.670,00 | Rp0,00 | Rp14.741.670,00 | Rp14.741.670,00 | Rp60.370.330,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp75.112.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.741.670,00 | Rp0,00 | Rp14.741.670,00 | Rp14.741.670,00 | Rp60.370.330,00 |
| 5.1.02.05 | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | Rp279.053.292,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp57.579.278,00 | Rp0,00 | Rp57.579.278,00 | Rp57.579.278,00 | Rp221.474.014,00 |
| 5.1.02.05.001 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | Rp279.053.292,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp57.579.278,00 | Rp0,00 | Rp57.579.278,00 | Rp57.579.278,00 | Rp221.474.014,00 |
| 5.1.02.05.001.00003 | Belanja Beasiswa | Rp279.053.292,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp57.579.278,00 | Rp0,00 | Rp57.579.278,00 | Rp57.579.278,00 | Rp221.474.014,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.03.02.2.01.0004 | Evaluasi Pengadaan ASN dan Pengadaan ASN | Rp161.881.923,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp30.744.110,00 | Rp650.000,00 | Rp31.394.110,00 | Rp31.394.110,00 | Rp130.487.813,00 |
| 5.1 | BELANJA OPERASI | Rp161.881.923,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp30.744.110,00 | Rp650.000,00 | Rp31.394.110,00 | Rp31.394.110,00 | Rp130.487.813,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp161.881.923,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp30.744.110,00 | Rp650.000,00 | Rp31.394.110,00 | Rp31.394.110,00 | Rp130.487.813,00 |
| 5.1.02.01 | Belanja Barang | Rp45.463.923,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp13.515.000,00 | Rp400.000,00 | Rp13.915.000,00 | Rp13.915.000,00 | Rp31.548.923,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp45.463.923,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp13.515.000,00 | Rp400.000,00 | Rp13.915.000,00 | Rp13.915.000,00 | Rp31.548.923,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp1.363.923,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.363.923,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp5.100.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.315.000,00 | Rp0,00 | Rp3.315.000,00 | Rp3.315.000,00 | Rp1.785.000,00 |
| 5.1.02.01.001.00058 | Belanja Makanan dan Minuman Aktivitas Lapangan | Rp39.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp10.200.000,00 | Rp400.000,00 | Rp10.600.000,00 | Rp10.600.000,00 | Rp28.400.000,00 |
| 5.1.02.02 | Belanja Jasa | Rp11.500.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.850.000,00 | Rp250.000,00 | Rp6.100.000,00 | Rp6.100.000,00 | Rp5.400.000,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp11.500.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.850.000,00 | Rp250.000,00 | Rp6.100.000,00 | Rp6.100.000,00 | Rp5.400.000,00 |
| 5.1.02.02.001.00003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp10.300.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp4.850.000,00 | Rp250.000,00 | Rp5.100.000,00 | Rp5.100.000,00 | Rp5.200.000,00 |
| 5.1.02.02.001.00007 | Honorarium Rohaniwan | Rp1.200.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.000.000,00 | Rp0,00 | Rp1.000.000,00 | Rp1.000.000,00 | Rp200.000,00 |
| 5.1.02.02.001.00011 | Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.02.012 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.02.012.00002 | Belanja Sosialisasi | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp104.918.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.379.110,00 | Rp0,00 | Rp11.379.110,00 | Rp11.379.110,00 | Rp93.538.890,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp104.918.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.379.110,00 | Rp0,00 | Rp11.379.110,00 | Rp11.379.110,00 | Rp93.538.890,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp104.918.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.379.110,00 | Rp0,00 | Rp11.379.110,00 | Rp11.379.110,00 | Rp93.538.890,00 |
| 5.03.02.2.01.0006 | Koordinasi Pelaksanaan Administrasi Pemberhentian | Rp449.044.864,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp307.442.400,00 | Rp86.349.284,00 | Rp393.791.684,00 | Rp393.791.684,00 | Rp55.253.180,00 |
| 5.1 | BELANJA OPERASI | Rp449.044.864,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp307.442.400,00 | Rp86.349.284,00 | Rp393.791.684,00 | Rp393.791.684,00 | Rp55.253.180,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp449.044.864,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp307.442.400,00 | Rp86.349.284,00 | Rp393.791.684,00 | Rp393.791.684,00 | Rp55.253.180,00 |
| 5.1.02.01 | Belanja Barang | Rp48.114.864,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.567.400,00 | Rp0,00 | Rp11.567.400,00 | Rp11.567.400,00 | Rp36.547.464,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp48.114.864,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.567.400,00 | Rp0,00 | Rp11.567.400,00 | Rp11.567.400,00 | Rp36.547.464,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp1.143.189,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.143.189,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.02.01.001.00027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos | Rp300.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp300.000,00 | Rp0,00 | Rp300.000,00 | Rp300.000,00 | Rp0,00 |
| 5.1.02.01.001.00035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata | Rp21.171.675,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.597.400,00 | Rp0,00 | Rp2.597.400,00 | Rp2.597.400,00 | Rp18.574.275,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp5.100.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.570.000,00 | Rp0,00 | Rp3.570.000,00 | Rp3.570.000,00 | Rp1.530.000,00 |
| 5.1.02.01.001.00058 | Belanja Makanan dan Minuman Aktivitas Lapangan | Rp20.400.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.100.000,00 | Rp0,00 | Rp5.100.000,00 | Rp5.100.000,00 | Rp15.300.000,00 |
| 5.1.02.02 | Belanja Jasa | Rp180.320.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp150.400.000,00 | Rp11.460.000,00 | Rp161.860.000,00 | Rp161.860.000,00 | Rp18.460.000,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp30.320.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp400.000,00 | Rp11.460.000,00 | Rp11.860.000,00 | Rp11.860.000,00 | Rp18.460.000,00 |
| 5.1.02.02.001.00003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp7.400.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp400.000,00 | Rp0,00 | Rp400.000,00 | Rp400.000,00 | Rp7.000.000,00 |
| 5.1.02.02.001.00011 | Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.02.001.00080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan | Rp22.920.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.460.000,00 | Rp11.460.000,00 | Rp11.460.000,00 | Rp11.460.000,00 |
| 5.1.02.02.012 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp150.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp150.000.000,00 | Rp0,00 | Rp150.000.000,00 | Rp150.000.000,00 | Rp0,00 |
| 5.1.02.02.012.00001 | Belanja Kursus Singkat/Pelatihan | Rp150.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp150.000.000,00 | Rp0,00 | Rp150.000.000,00 | Rp150.000.000,00 | Rp0,00 |
| 5.1.02.02.012.00002 | Belanja Sosialisasi | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp220.610.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp145.475.000,00 | Rp74.889.284,00 | Rp220.364.284,00 | Rp220.364.284,00 | Rp245.716,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp220.610.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp145.475.000,00 | Rp74.889.284,00 | Rp220.364.284,00 | Rp220.364.284,00 | Rp245.716,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp220.610.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp145.475.000,00 | Rp74.889.284,00 | Rp220.364.284,00 | Rp220.364.284,00 | Rp245.716,00 |
| 5.03.02.2.01.0008 | Fasilitasi Lembaga Profesi ASN | Rp315.200.475,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp96.765.746,00 | Rp52.967.273,00 | Rp149.733.019,00 | Rp149.733.019,00 | Rp165.467.456,00 |
| 5.1 | BELANJA OPERASI | Rp315.200.475,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp96.765.746,00 | Rp52.967.273,00 | Rp149.733.019,00 | Rp149.733.019,00 | Rp165.467.456,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp315.200.475,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp96.765.746,00 | Rp52.967.273,00 | Rp149.733.019,00 | Rp149.733.019,00 | Rp165.467.456,00 |
| 5.1.02.01 | Belanja Barang | Rp127.655.475,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp30.480.000,00 | Rp11.200.000,00 | Rp41.680.000,00 | Rp41.680.000,00 | Rp85.975.475,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp127.655.475,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp30.480.000,00 | Rp11.200.000,00 | Rp41.680.000,00 | Rp41.680.000,00 | Rp85.975.475,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp7.017.975,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.680.000,00 | Rp0,00 | Rp1.680.000,00 | Rp1.680.000,00 | Rp5.337.975,00 |
| 5.1.02.01.001.00035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp5.100.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.100.000,00 |
| 5.1.02.01.001.00058 | Belanja Makanan dan Minuman Aktivitas Lapangan | Rp97.500.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp28.800.000,00 | Rp11.200.000,00 | Rp40.000.000,00 | Rp40.000.000,00 | Rp57.500.000,00 |
| 5.1.02.01.001.00076 | Belanja Pakaian Olahraga | Rp18.037.500,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp18.037.500,00 |
| 5.1.02.02 | Belanja Jasa | Rp18.775.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp15.400.000,00 | Rp400.000,00 | Rp15.800.000,00 | Rp15.800.000,00 | Rp2.975.000,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp6.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.600.000,00 | Rp400.000,00 | Rp4.000.000,00 | Rp4.000.000,00 | Rp2.900.000,00 |
| 5.1.02.02.001.00003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp6.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.600.000,00 | Rp400.000,00 | Rp4.000.000,00 | Rp4.000.000,00 | Rp2.900.000,00 |
| 5.1.02.02.001.00011 | Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.02.012 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp11.875.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.800.000,00 | Rp0,00 | Rp11.800.000,00 | Rp11.800.000,00 | Rp75.000,00 |
| 5.1.02.02.012.00002 | Belanja Sosialisasi | Rp11.875.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.800.000,00 | Rp0,00 | Rp11.800.000,00 | Rp11.800.000,00 | Rp75.000,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp168.770.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp50.885.746,00 | Rp41.367.273,00 | Rp92.253.019,00 | Rp92.253.019,00 | Rp76.516.981,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp168.770.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp50.885.746,00 | Rp41.367.273,00 | Rp92.253.019,00 | Rp92.253.019,00 | Rp76.516.981,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp168.770.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp50.885.746,00 | Rp41.367.273,00 | Rp92.253.019,00 | Rp92.253.019,00 | Rp76.516.981,00 |
| 5.03.02.2.01.0011 | Pengelolaan Data Kepegawaian | Rp61.410.480,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp31.375.570,00 | Rp2.429.100,00 | Rp33.804.670,00 | Rp33.804.670,00 | Rp27.605.810,00 |
| 5.1 | BELANJA OPERASI | Rp61.410.480,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp31.375.570,00 | Rp2.429.100,00 | Rp33.804.670,00 | Rp33.804.670,00 | Rp27.605.810,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp61.410.480,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp31.375.570,00 | Rp2.429.100,00 | Rp33.804.670,00 | Rp33.804.670,00 | Rp27.605.810,00 |
| 5.1.02.01 | Belanja Barang | Rp8.482.480,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp8.482.480,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp8.482.480,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp8.482.480,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp832.480,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp832.480,00 |
| 5.1.02.01.001.00027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp7.650.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.650.000,00 |
| 5.1.02.02 | Belanja Jasa | Rp14.600.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.850.000,00 | Rp0,00 | Rp6.850.000,00 | Rp6.850.000,00 | Rp7.750.000,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp14.600.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.850.000,00 | Rp0,00 | Rp6.850.000,00 | Rp6.850.000,00 | Rp7.750.000,00 |
| 5.1.02.02.001.00003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp14.600.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.850.000,00 | Rp0,00 | Rp6.850.000,00 | Rp6.850.000,00 | Rp7.750.000,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.02.02.001.00011 | Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.02.012 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.02.012.00002 | Belanja Sosialisasi | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp38.328.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp24.525.570,00 | Rp2.429.100,00 | Rp26.954.670,00 | Rp26.954.670,00 | Rp11.373.330,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp38.328.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp24.525.570,00 | Rp2.429.100,00 | Rp26.954.670,00 | Rp26.954.670,00 | Rp11.373.330,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp38.328.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp24.525.570,00 | Rp2.429.100,00 | Rp26.954.670,00 | Rp26.954.670,00 | Rp11.373.330,00 |
| 5.03.02.2.01.0012 | Evaluasi Data, Informasi dan Sistem Informasi Kepegawaian | Rp73.846.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp28.194.100,00 | Rp29.525.000,00 | Rp57.719.100,00 | Rp57.719.100,00 | Rp16.126.900,00 |
| 5.1 | BELANJA OPERASI | Rp73.846.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp28.194.100,00 | Rp29.525.000,00 | Rp57.719.100,00 | Rp57.719.100,00 | Rp16.126.900,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp73.846.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp28.194.100,00 | Rp29.525.000,00 | Rp57.719.100,00 | Rp57.719.100,00 | Rp16.126.900,00 |
| 5.1.02.01 | Belanja Barang | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.02 | Belanja Jasa | Rp40.075.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.800.000,00 | Rp26.875.000,00 | Rp38.675.000,00 | Rp38.675.000,00 | Rp1.400.000,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp7.300.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.900.000,00 | Rp5.900.000,00 | Rp5.900.000,00 | Rp1.400.000,00 |
| 5.1.02.02.001.00003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp7.300.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.900.000,00 | Rp5.900.000,00 | Rp5.900.000,00 | Rp1.400.000,00 |
| 5.1.02.02.001.00011 | Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.02.012 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp32.775.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.800.000,00 | Rp20.975.000,00 | Rp32.775.000,00 | Rp32.775.000,00 | Rp0,00 |
| 5.1.02.02.012.00002 | Belanja Sosialisasi | Rp32.775.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.800.000,00 | Rp20.975.000,00 | Rp32.775.000,00 | Rp32.775.000,00 | Rp0,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp33.771.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.394.100,00 | Rp2.650.000,00 | Rp19.044.100,00 | Rp19.044.100,00 | Rp14.726.900,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp33.771.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.394.100,00 | Rp2.650.000,00 | Rp19.044.100,00 | Rp19.044.100,00 | Rp14.726.900,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp33.771.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.394.100,00 | Rp2.650.000,00 | Rp19.044.100,00 | Rp19.044.100,00 | Rp14.726.900,00 |
| 5.03.02.2.02 | Mutasi dan Promosi ASN | Rp512.417.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp293.723.077,00 | Rp21.129.200,00 | Rp314.852.277,00 | Rp314.852.277,00 | Rp197.564.723,00 |
| 5.03.02.2.02.0001 | Pengelolaan Mutasi ASN | Rp134.606.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp74.381.867,00 | Rp10.695.100,00 | Rp85.076.967,00 | Rp85.076.967,00 | Rp49.529.033,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1 | BELANJA OPERASI | Rp134.606.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp74.381.867,00 | Rp10.695.100,00 | Rp85.076.967,00 | Rp85.076.967,00 | Rp49.529.033,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp134.606.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp74.381.867,00 | Rp10.695.100,00 | Rp85.076.967,00 | Rp85.076.967,00 | Rp49.529.033,00 |
| 5.1.02.01 | Belanja Barang | Rp50.996.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp39.780.000,00 | Rp3.416.000,00 | Rp43.196.000,00 | Rp43.196.000,00 | Rp7.800.000,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp50.996.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp39.780.000,00 | Rp3.416.000,00 | Rp43.196.000,00 | Rp43.196.000,00 | Rp7.800.000,00 |
| 5.1.02.01.001.00024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp50.996.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp39.780.000,00 | Rp3.416.000,00 | Rp43.196.000,00 | Rp43.196.000,00 | Rp7.800.000,00 |
| 5.1.02.02 | Belanja Jasa | Rp30.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.400.000,00 | Rp4.200.000,00 | Rp13.600.000,00 | Rp13.600.000,00 | Rp16.400.000,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp30.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.400.000,00 | Rp4.200.000,00 | Rp13.600.000,00 | Rp13.600.000,00 | Rp16.400.000,00 |
| 5.1.02.02.001.00003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp22.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.600.000,00 | Rp2.200.000,00 | Rp8.800.000,00 | Rp8.800.000,00 | Rp13.200.000,00 |
| 5.1.02.02.001.00007 | Honorarium Rohaniwan | Rp8.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.800.000,00 | Rp2.000.000,00 | Rp4.800.000,00 | Rp4.800.000,00 | Rp3.200.000,00 |
| 5.1.02.02.012 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.02.012.00002 | Belanja Sosialisasi | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp53.610.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp25.201.867,00 | Rp3.079.100,00 | Rp28.280.967,00 | Rp28.280.967,00 | Rp25.329.033,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp53.610.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp25.201.867,00 | Rp3.079.100,00 | Rp28.280.967,00 | Rp28.280.967,00 | Rp25.329.033,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp53.610.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp25.201.867,00 | Rp3.079.100,00 | Rp28.280.967,00 | Rp28.280.967,00 | Rp25.329.033,00 |
| 5.03.02.2.02.0002 | Pengelolaan Kenaikan Pangkat ASN | Rp161.562.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp80.046.730,00 | Rp10.434.100,00 | Rp90.480.830,00 | Rp90.480.830,00 | Rp71.081.170,00 |
| 5.1 | BELANJA OPERASI | Rp161.562.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp80.046.730,00 | Rp10.434.100,00 | Rp90.480.830,00 | Rp90.480.830,00 | Rp71.081.170,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp161.562.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp80.046.730,00 | Rp10.434.100,00 | Rp90.480.830,00 | Rp90.480.830,00 | Rp71.081.170,00 |
| 5.1.02.01 | Belanja Barang | Rp2.550.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.785.000,00 | Rp0,00 | Rp1.785.000,00 | Rp1.785.000,00 | Rp765.000,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp2.550.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.785.000,00 | Rp0,00 | Rp1.785.000,00 | Rp1.785.000,00 | Rp765.000,00 |
| 5.1.02.01.001.00024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp2.550.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.785.000,00 | Rp0,00 | Rp1.785.000,00 | Rp1.785.000,00 | Rp765.000,00 |
| 5.1.02.02 | Belanja Jasa | Rp67.700.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp18.100.000,00 | Rp0,00 | Rp18.100.000,00 | Rp18.100.000,00 | Rp49.600.000,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp29.700.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp18.100.000,00 | Rp0,00 | Rp18.100.000,00 | Rp18.100.000,00 | Rp11.600.000,00 |
| 5.1.02.02.001.00003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp22.200.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.500.000,00 | Rp0,00 | Rp14.500.000,00 | Rp14.500.000,00 | Rp7.700.000,00 |
| 5.1.02.02.001.00011 | Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.02.001.00047 | Belanja Jasa Penyelenggaraan Acara | Rp3.750.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.700.000,00 | Rp0,00 | Rp2.700.000,00 | Rp2.700.000,00 | Rp1.050.000,00 |
| 5.1.02.02.001.00048 | Belanja Jasa Kontribusi Asosiasi | Rp3.750.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp900.000,00 | Rp0,00 | Rp900.000,00 | Rp900.000,00 | Rp2.850.000,00 |
| 5.1.02.02.012 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp38.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp38.000.000,00 |
| 5.1.02.02.012.00002 | Belanja Sosialisasi | Rp38.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp38.000.000,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp91.312.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp60.161.730,00 | Rp10.434.100,00 | Rp70.595.830,00 | Rp70.595.830,00 | Rp20.716.170,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp91.312.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp60.161.730,00 | Rp10.434.100,00 | Rp70.595.830,00 | Rp70.595.830,00 | Rp20.716.170,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp91.312.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp60.161.730,00 | Rp10.434.100,00 | Rp70.595.830,00 | Rp70.595.830,00 | Rp20.716.170,00 |
| 5.03.02.2.02.0003 | Pengelolaan Promosi ASN | Rp216.249.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp139.294.480,00 | Rp0,00 | Rp139.294.480,00 | Rp139.294.480,00 | Rp76.954.520,00 |
| 5.1 | BELANJA OPERASI | Rp216.249.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp139.294.480,00 | Rp0,00 | Rp139.294.480,00 | Rp139.294.480,00 | Rp76.954.520,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp216.249.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp139.294.480,00 | Rp0,00 | Rp139.294.480,00 | Rp139.294.480,00 | Rp76.954.520,00 |
| 5.1.02.01 | Belanja Barang | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.02 | Belanja Jasa | Rp143.750.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp111.600.000,00 | Rp0,00 | Rp111.600.000,00 | Rp111.600.000,00 | Rp32.150.000,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp120.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp93.600.000,00 | Rp0,00 | Rp93.600.000,00 | Rp93.600.000,00 | Rp26.400.000,00 |
| 5.1.02.02.001.00029 | Belanja Jasa Tenaga Ahli | Rp120.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp93.600.000,00 | Rp0,00 | Rp93.600.000,00 | Rp93.600.000,00 | Rp26.400.000,00 |
| 5.1.02.02.012 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp23.750.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp18.000.000,00 | Rp0,00 | Rp18.000.000,00 | Rp18.000.000,00 | Rp5.750.000,00 |
| 5.1.02.02.012.00002 | Belanja Sosialisasi | Rp23.750.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp18.000.000,00 | Rp0,00 | Rp18.000.000,00 | Rp18.000.000,00 | Rp5.750.000,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp72.499.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp27.694.480,00 | Rp0,00 | Rp27.694.480,00 | Rp27.694.480,00 | Rp44.804.520,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp72.499.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp27.694.480,00 | Rp0,00 | Rp27.694.480,00 | Rp27.694.480,00 | Rp44.804.520,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp72.499.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp27.694.480,00 | Rp0,00 | Rp27.694.480,00 | Rp27.694.480,00 | Rp44.804.520,00 |
| 5.03.02.2.03 | Pengembangan Kompetensi ASN | Rp628.504.300,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp77.232.946,00 | Rp137.479.100,00 | Rp214.712.046,00 | Rp214.712.046,00 | Rp413.792.254,00 |
| 5.03.02.2.03.0001 | Peningkatan Kapasitas Kinerja ASN | Rp29.824.300,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.892.946,00 | Rp3.079.100,00 | Rp14.972.046,00 | Rp14.972.046,00 | Rp14.852.254,00 |
| 5.1 | BELANJA OPERASI | Rp29.824.300,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.892.946,00 | Rp3.079.100,00 | Rp14.972.046,00 | Rp14.972.046,00 | Rp14.852.254,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp29.824.300,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.892.946,00 | Rp3.079.100,00 | Rp14.972.046,00 | Rp14.972.046,00 | Rp14.852.254,00 |
| 5.1.02.01 | Belanja Barang | Rp2.230.300,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.230.300,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp2.230.300,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.230.300,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp2.230.300,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.230.300,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp27.594.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.892.946,00 | Rp3.079.100,00 | Rp14.972.046,00 | Rp14.972.046,00 | Rp12.621.954,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp27.594.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.892.946,00 | Rp3.079.100,00 | Rp14.972.046,00 | Rp14.972.046,00 | Rp12.621.954,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp27.594.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.892.946,00 | Rp3.079.100,00 | Rp14.972.046,00 | Rp14.972.046,00 | Rp12.621.954,00 |
| 5.03.02.2.03.0004 | Pengelolaan Pendidikan Lanjutan ASN | Rp598.680.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp65.340.000,00 | Rp134.400.000,00 | Rp199.740.000,00 | Rp199.740.000,00 | Rp398.940.000,00 |
| 5.1 | BELANJA OPERASI | Rp598.680.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp65.340.000,00 | Rp134.400.000,00 | Rp199.740.000,00 | Rp199.740.000,00 | Rp398.940.000,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp598.680.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp65.340.000,00 | Rp134.400.000,00 | Rp199.740.000,00 | Rp199.740.000,00 | Rp398.940.000,00 |
| 5.1.02.01 | Belanja Barang | Rp1.332.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.332.000,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp1.332.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.332.000,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp1.332.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.332.000,00 |
| 5.1.02.02 | Belanja Jasa | Rp368.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.000.000,00 | Rp134.400.000,00 | Rp137.400.000,00 | Rp137.400.000,00 | Rp230.600.000,00 |
| 5.1.02.02.011 | Belanja Beasiswa Pendidikan ASN | Rp368.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.000.000,00 | Rp134.400.000,00 | Rp137.400.000,00 | Rp137.400.000,00 | Rp230.600.000,00 |
| 5.1.02.02.011.00002 | Belanja Beasiswa Tugas Belajar S2 | Rp339.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.000.000,00 | Rp134.400.000,00 | Rp137.400.000,00 | Rp137.400.000,00 | Rp201.600.000,00 |
| 5.1.02.02.011.00003 | Belanja Beasiswa Tugas Belajar S3 | Rp29.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp29.000.000,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp29.348.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.840.000,00 | Rp0,00 | Rp1.840.000,00 | Rp1.840.000,00 | Rp27.508.000,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp29.348.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.840.000,00 | Rp0,00 | Rp1.840.000,00 | Rp1.840.000,00 | Rp27.508.000,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp29.348.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.840.000,00 | Rp0,00 | Rp1.840.000,00 | Rp1.840.000,00 | Rp27.508.000,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.02.05 | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | Rp200.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp60.500.000,00 | Rp0,00 | Rp60.500.000,00 | Rp60.500.000,00 | Rp139.500.000,00 |
| 5.1.02.05.001 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | Rp200.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp60.500.000,00 | Rp0,00 | Rp60.500.000,00 | Rp60.500.000,00 | Rp139.500.000,00 |
| 5.1.02.05.001.00003 | Belanja Beasiswa | Rp200.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp60.500.000,00 | Rp0,00 | Rp60.500.000,00 | Rp60.500.000,00 | Rp139.500.000,00 |
| 5.03.02.2.04 | Penilaian dan Evaluasi Kinerja Aparatur | Rp294.177.307,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp136.514.829,00 | Rp49.057.000,00 | Rp185.571.829,00 | Rp185.571.829,00 | Rp108.605.478,00 |
| 5.03.02.2.04.0002 | Pelaksanaan Penilaian dan Evaluasi Kinerja Aparatur | Rp56.002.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp23.834.679,00 | Rp2.557.000,00 | Rp26.391.679,00 | Rp26.391.679,00 | Rp29.610.321,00 |
| 5.1 | BELANJA OPERASI | Rp56.002.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp23.834.679,00 | Rp2.557.000,00 | Rp26.391.679,00 | Rp26.391.679,00 | Rp29.610.321,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp56.002.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp23.834.679,00 | Rp2.557.000,00 | Rp26.391.679,00 | Rp26.391.679,00 | Rp29.610.321,00 |
| 5.1.02.01 | Belanja Barang | Rp12.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp960.000,00 | Rp0,00 | Rp960.000,00 | Rp960.000,00 | Rp11.040.000,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp12.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp960.000,00 | Rp0,00 | Rp960.000,00 | Rp960.000,00 | Rp11.040.000,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00058 | Belanja Makanan dan Minuman Aktivitas Lapangan | Rp12.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp960.000,00 | Rp0,00 | Rp960.000,00 | Rp960.000,00 | Rp11.040.000,00 |
| 5.1.02.02 | Belanja Jasa | Rp13.500.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp13.500.000,00 | Rp0,00 | Rp13.500.000,00 | Rp13.500.000,00 | Rp0,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp13.500.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp13.500.000,00 | Rp0,00 | Rp13.500.000,00 | Rp13.500.000,00 | Rp0,00 |
| 5.1.02.02.001.00003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp13.500.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp13.500.000,00 | Rp0,00 | Rp13.500.000,00 | Rp13.500.000,00 | Rp0,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp30.502.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.374.679,00 | Rp2.557.000,00 | Rp11.931.679,00 | Rp11.931.679,00 | Rp18.570.321,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp30.502.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.374.679,00 | Rp2.557.000,00 | Rp11.931.679,00 | Rp11.931.679,00 | Rp18.570.321,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp24.702.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.374.679,00 | Rp2.557.000,00 | Rp11.931.679,00 | Rp11.931.679,00 | Rp12.770.321,00 |
| 5.1.02.04.001.00003 | Belanja Perjalanan Dinas Dalam Kota | Rp5.800.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.800.000,00 |
| 5.03.02.2.04.0004 | Pengelolaan Pemberian Penghargaan bagi Pegawai | Rp116.066.400,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp103.280.150,00 | Rp0,00 | Rp103.280.150,00 | Rp103.280.150,00 | Rp12.786.250,00 |
| 5.1 | BELANJA OPERASI | Rp116.066.400,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp103.280.150,00 | Rp0,00 | Rp103.280.150,00 | Rp103.280.150,00 | Rp12.786.250,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp116.066.400,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp103.280.150,00 | Rp0,00 | Rp103.280.150,00 | Rp103.280.150,00 | Rp12.786.250,00 |
| 5.1.02.01 | Belanja Barang | Rp84.108.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp76.924.500,00 | Rp0,00 | Rp76.924.500,00 | Rp76.924.500,00 | Rp7.183.500,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp84.108.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp76.924.500,00 | Rp0,00 | Rp76.924.500,00 | Rp76.924.500,00 | Rp7.183.500,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp1.998.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.998.000,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.02.01.001.00030 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor | Rp24.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp18.814.500,00 | Rp0,00 | Rp18.814.500,00 | Rp18.814.500,00 | Rp5.185.500,00 |
| 5.1.02.01.001.00058 | Belanja Makanan dan Minuman Aktivitas Lapangan | Rp8.160.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp8.160.000,00 | Rp0,00 | Rp8.160.000,00 | Rp8.160.000,00 | Rp0,00 |
| 5.1.02.01.001.00075 | Belanja Pakaian Batik Tradisional | Rp49.950.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp49.950.000,00 | Rp0,00 | Rp49.950.000,00 | Rp49.950.000,00 | Rp0,00 |
| 5.1.02.02 | Belanja Jasa | Rp400.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp400.000,00 | Rp0,00 | Rp400.000,00 | Rp400.000,00 | Rp0,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp400.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp400.000,00 | Rp0,00 | Rp400.000,00 | Rp400.000,00 | Rp0,00 |
| 5.1.02.02.001.00003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp400.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp400.000,00 | Rp0,00 | Rp400.000,00 | Rp400.000,00 | Rp0,00 |
| 5.1.02.02.001.00011 | Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp31.558.400,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp25.955.650,00 | Rp0,00 | Rp25.955.650,00 | Rp25.955.650,00 | Rp5.602.750,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp31.558.400,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp25.955.650,00 | Rp0,00 | Rp25.955.650,00 | Rp25.955.650,00 | Rp5.602.750,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp31.558.400,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp25.955.650,00 | Rp0,00 | Rp25.955.650,00 | Rp25.955.650,00 | Rp5.602.750,00 |
| 5.03.02.2.04.0007 | Pembinaan Disiplin ASN | Rp97.658.907,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp46.500.000,00 | Rp46.500.000,00 | Rp46.500.000,00 | Rp51.158.907,00 |
| 5.1 | BELANJA OPERASI | Rp97.658.907,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp46.500.000,00 | Rp46.500.000,00 | Rp46.500.000,00 | Rp51.158.907,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp97.658.907,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp46.500.000,00 | Rp46.500.000,00 | Rp46.500.000,00 | Rp51.158.907,00 |
| 5.1.02.01 | Belanja Barang | Rp758.907,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp758.907,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp758.907,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp758.907,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp758.907,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp758.907,00 |
| 5.1.02.01.001.00036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00075 | Belanja Pakaian Batik Tradisional | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.02 | Belanja Jasa | Rp96.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp46.500.000,00 | Rp46.500.000,00 | Rp46.500.000,00 | Rp50.400.000,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp20.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.000.000,00 | Rp9.000.000,00 | Rp9.000.000,00 | Rp11.900.000,00 |
| 5.1.02.02.001.00003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp20.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.000.000,00 | Rp9.000.000,00 | Rp9.000.000,00 | Rp11.900.000,00 |
| 5.1.02.02.001.00011 | Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.02.02.012 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp76.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp37.500.000,00 | Rp37.500.000,00 | Rp37.500.000,00 | Rp38.500.000,00 |
| 5.1.02.02.012.00002 | Belanja Sosialisasi | Rp76.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp37.500.000,00 | Rp37.500.000,00 | Rp37.500.000,00 | Rp38.500.000,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.04.001.00003 | Belanja Perjalanan Dinas Dalam Kota | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.03.02.2.04.0008 | Pengelolaan Penyelesaian Pelanggaran Disiplin ASN | Rp1.530.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.350.000,00 | Rp0,00 | Rp1.350.000,00 | Rp1.350.000,00 | Rp180.000,00 |
| 5.1 | BELANJA OPERASI | Rp1.530.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.350.000,00 | Rp0,00 | Rp1.350.000,00 | Rp1.350.000,00 | Rp180.000,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp1.530.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.350.000,00 | Rp0,00 | Rp1.350.000,00 | Rp1.350.000,00 | Rp180.000,00 |
| 5.1.02.01 | Belanja Barang | Rp1.530.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.350.000,00 | Rp0,00 | Rp1.350.000,00 | Rp1.350.000,00 | Rp180.000,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp1.530.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.350.000,00 | Rp0,00 | Rp1.350.000,00 | Rp1.350.000,00 | Rp180.000,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp1.530.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.350.000,00 | Rp0,00 | Rp1.350.000,00 | Rp1.350.000,00 | Rp180.000,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.03.02.2.04.0009 | Pelayanan Proses Izin Perceraian Pegawai | Rp22.920.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp8.050.000,00 | Rp0,00 | Rp8.050.000,00 | Rp8.050.000,00 | Rp14.870.000,00 |
| 5.1 | BELANJA OPERASI | Rp22.920.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp8.050.000,00 | Rp0,00 | Rp8.050.000,00 | Rp8.050.000,00 | Rp14.870.000,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp22.920.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp8.050.000,00 | Rp0,00 | Rp8.050.000,00 | Rp8.050.000,00 | Rp14.870.000,00 |
| 5.1.02.01 | Belanja Barang | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.01.001.00027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5.1.02.02 | Belanja Jasa | Rp22.920.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp8.050.000,00 | Rp0,00 | Rp8.050.000,00 | Rp8.050.000,00 | Rp14.870.000,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp22.920.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp8.050.000,00 | Rp0,00 | Rp8.050.000,00 | Rp8.050.000,00 | Rp14.870.000,00 |
| 5.1.02.02.001.00080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan | Rp22.920.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp8.050.000,00 | Rp0,00 | Rp8.050.000,00 | Rp8.050.000,00 | Rp14.870.000,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.04.02 | PROGRAM PENGEMBANGAN SUMBER DAYA MANUSIA | Rp2.481.366.855,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp836.751.304,00 | Rp479.858.198,00 | Rp1.316.609.502,00 | Rp1.316.609.502,00 | Rp1.164.757.353,00 |
| 5.04.02.2.01 | Pengembangan Kompetensi Teknis | Rp440.256.673,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp144.252.232,00 | Rp143.990.569,00 | Rp288.242.801,00 | Rp288.242.801,00 | Rp152.013.872,00 |
| 5.04.02.2.01.0003 | Penyelenggaraan Pengembangan Kompetensi Teknis Umum, Inti, dan Pilihan bagi Jabatan Administrasi Penyelenggara Urusan Pemerintahan Konkuren, Perangkat Daerah Penunjang, dan Urusan Pemerintahan Umum | Rp440.256.673,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp144.252.232,00 | Rp143.990.569,00 | Rp288.242.801,00 | Rp288.242.801,00 | Rp152.013.872,00 |
| 5.1 | BELANJA OPERASI | Rp440.256.673,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp144.252.232,00 | Rp143.990.569,00 | Rp288.242.801,00 | Rp288.242.801,00 | Rp152.013.872,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp440.256.673,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp144.252.232,00 | Rp143.990.569,00 | Rp288.242.801,00 | Rp288.242.801,00 | Rp152.013.872,00 |
| 5.1.02.01 | Belanja Barang | Rp18.749.673,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.599.999,00 | Rp0,00 | Rp16.599.999,00 | Rp16.599.999,00 | Rp2.149.674,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp18.749.673,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.599.999,00 | Rp0,00 | Rp16.599.999,00 | Rp16.599.999,00 | Rp2.149.674,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp1.999.673,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp599.999,00 | Rp0,00 | Rp599.999,00 | Rp599.999,00 | Rp1.399.674,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp16.750.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.000.000,00 | Rp0,00 | Rp16.000.000,00 | Rp16.000.000,00 | Rp750.000,00 |
| 5.1.02.02 | Belanja Jasa | Rp280.375.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp38.620.000,00 | Rp118.470.000,00 | Rp157.090.000,00 | Rp157.090.000,00 | Rp123.285.000,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp22.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.000.000,00 | Rp6.600.000,00 | Rp18.600.000,00 | Rp18.600.000,00 | Rp3.400.000,00 |
| 5.1.02.02.001.00003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp7.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.600.000,00 | Rp6.600.000,00 | Rp6.600.000,00 | Rp400.000,00 |
| 5.1.02.02.001.00011 | Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan | Rp15.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.000.000,00 | Rp0,00 | Rp12.000.000,00 | Rp12.000.000,00 | Rp3.000.000,00 |
| 5.1.02.02.012 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp258.375.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp26.620.000,00 | Rp111.870.000,00 | Rp138.490.000,00 | Rp138.490.000,00 | Rp119.885.000,00 |
| 5.1.02.02.012.00001 | Belanja Kursus Singkat/Pelatihan | Rp241.375.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp26.620.000,00 | Rp96.270.000,00 | Rp122.890.000,00 | Rp122.890.000,00 | Rp118.485.000,00 |
| 5.1.02.02.012.00003 | Belanja Bimbingan Teknis | Rp17.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp15.600.000,00 | Rp15.600.000,00 | Rp15.600.000,00 | Rp1.400.000,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp141.132.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp89.032.233,00 | Rp25.520.569,00 | Rp114.552.802,00 | Rp114.552.802,00 | Rp26.579.198,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp141.132.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp89.032.233,00 | Rp25.520.569,00 | Rp114.552.802,00 | Rp114.552.802,00 | Rp26.579.198,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp141.132.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp89.032.233,00 | Rp25.520.569,00 | Rp114.552.802,00 | Rp114.552.802,00 | Rp26.579.198,00 |
| 5.04.02.2.02 | Sertifikasi, Kelembagaan, Pengembangan Kompetensi Manajerial dan Fungsional | Rp1.976.515.182,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp692.499.072,00 | Rp326.792.629,00 | Rp1.019.291.701,00 | Rp1.019.291.701,00 | Rp957.223.481,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.04.02.2.02.0007 | Penyelenggaraan Pengembangan Kompetensi bagi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Jabatan Fungsional, Kepemimpinan, dan Prajabatan | Rp1.976.515.182,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp692.499.072,00 | Rp326.792.629,00 | Rp1.019.291.701,00 | Rp1.019.291.701,00 | Rp957.223.481,00 |
| 5.1 | BELANJA OPERASI | Rp1.976.515.182,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp692.499.072,00 | Rp326.792.629,00 | Rp1.019.291.701,00 | Rp1.019.291.701,00 | Rp957.223.481,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp1.976.515.182,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp692.499.072,00 | Rp326.792.629,00 | Rp1.019.291.701,00 | Rp1.019.291.701,00 | Rp957.223.481,00 |
| 5.1.02.01 | Belanja Barang | Rp574.576.182,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp228.658.919,00 | Rp71.480.000,00 | Rp300.138.919,00 | Rp300.138.919,00 | Rp274.437.263,00 |
| 5.1.02.01.001 | Belanja Barang Pakai Habis | Rp574.576.182,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp228.658.919,00 | Rp71.480.000,00 | Rp300.138.919,00 | Rp300.138.919,00 | Rp274.437.263,00 |
| 5.1.02.01.001.00012 | Belanja Bahan-Bahan Lainnya | Rp21.818.400,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp20.246.400,00 | Rp0,00 | Rp20.246.400,00 | Rp20.246.400,00 | Rp1.572.000,00 |
| 5.1.02.01.001.00024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | Rp6.735.372,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.207.120,00 | Rp0,00 | Rp6.207.120,00 | Rp6.207.120,00 | Rp528.252,00 |
| 5.1.02.01.001.00025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover | Rp1.445.750,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.359.750,00 | Rp0,00 | Rp1.359.750,00 | Rp1.359.750,00 | Rp86.000,00 |
| 5.1.02.01.001.00026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | Rp57.724.500,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.019.999,00 | Rp0,00 | Rp1.019.999,00 | Rp1.019.999,00 | Rp56.704.501,00 |
| 5.1.02.01.001.00027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos | Rp500.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp200.000,00 | Rp0,00 | Rp200.000,00 | Rp200.000,00 | Rp300.000,00 |
| 5.1.02.01.001.00032 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perlengkapan Dinas | Rp2.836.600,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.597.400,00 | Rp0,00 | Rp2.597.400,00 | Rp2.597.400,00 | Rp239.200,00 |
| 5.1.02.01.001.00036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | Rp5.454.560,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.439.000,00 | Rp0,00 | Rp5.439.000,00 | Rp5.439.000,00 | Rp15.560,00 |
| 5.1.02.01.001.00052 | Belanja Makanan dan Minuman Rapat | Rp466.811.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp180.850.000,00 | Rp71.480.000,00 | Rp252.330.000,00 | Rp252.330.000,00 | Rp214.481.000,00 |
| 5.1.02.01.001.00076 | Belanja Pakaian Olahraga | Rp11.250.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp10.739.250,00 | Rp0,00 | Rp10.739.250,00 | Rp10.739.250,00 | Rp510.750,00 |
| 5.1.02.02 | Belanja Jasa | Rp1.016.485.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp376.730.000,00 | Rp203.800.000,00 | Rp580.530.000,00 | Rp580.530.000,00 | Rp435.955.000,00 |
| 5.1.02.02.001 | Belanja Jasa Kantor | Rp534.160.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp279.840.000,00 | Rp67.800.000,00 | Rp347.640.000,00 | Rp347.640.000,00 | Rp186.520.000,00 |
| 5.1.02.02.001.00003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | Rp251.800.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp148.600.000,00 | Rp52.200.000,00 | Rp200.800.000,00 | Rp200.800.000,00 | Rp51.000.000,00 |
| 5.1.02.02.001.00011 | Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan | Rp175.200.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp108.000.000,00 | Rp0,00 | Rp108.000.000,00 | Rp108.000.000,00 | Rp67.200.000,00 |
| 5.1.02.02.001.00047 | Belanja Jasa Penyelenggaraan Acara | Rp79.800.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.400.000,00 | Rp15.600.000,00 | Rp30.000.000,00 | Rp30.000.000,00 | Rp49.800.000,00 |
| 5.1.02.02.001.00063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan | Rp840.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp840.000,00 |
| 5.1.02.02.001.00080 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan | Rp26.520.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp8.840.000,00 | Rp0,00 | Rp8.840.000,00 | Rp8.840.000,00 | Rp17.680.000,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 5.1.02.02.012 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp482.325.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp96.890.000,00 | Rp136.000.000,00 | Rp232.890.000,00 | Rp232.890.000,00 | Rp249.435.000,00 |
| 5.1.02.02.012.00001 | Belanja Kursus Singkat/Pelatihan | Rp422.325.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp96.890.000,00 | Rp136.000.000,00 | Rp232.890.000,00 | Rp232.890.000,00 | Rp189.435.000,00 |
| 5.1.02.02.012.00003 | Belanja Bimbingan Teknis | Rp60.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp60.000.000,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp385.454.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp87.110.153,00 | Rp51.512.629,00 | Rp138.622.782,00 | Rp138.622.782,00 | Rp246.831.218,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp385.454.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp87.110.153,00 | Rp51.512.629,00 | Rp138.622.782,00 | Rp138.622.782,00 | Rp246.831.218,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp385.454.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp87.110.153,00 | Rp51.512.629,00 | Rp138.622.782,00 | Rp138.622.782,00 | Rp246.831.218,00 |
| 5.04.02.2.03 | Pengembangan Kompetensi Pemerintahan Dalam Negeri | Rp64.595.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.075.000,00 | Rp9.075.000,00 | Rp9.075.000,00 | Rp55.520.000,00 |
| 5.04.02.2.03.0002 | Penyelenggaraan Pengembangan Kompetensi Pemerintahan Dalam Negeri | Rp64.595.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.075.000,00 | Rp9.075.000,00 | Rp9.075.000,00 | Rp55.520.000,00 |
| 5.1 | BELANJA OPERASI | Rp64.595.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.075.000,00 | Rp9.075.000,00 | Rp9.075.000,00 | Rp55.520.000,00 |
| 5.1.02 | Belanja Barang dan Jasa | Rp64.595.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.075.000,00 | Rp9.075.000,00 | Rp9.075.000,00 | Rp55.520.000,00 |
| 5.1.02.02 | Belanja Jasa | Rp15.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.075.000,00 | Rp9.075.000,00 | Rp9.075.000,00 | Rp5.925.000,00 |
| 5.1.02.02.012 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | Rp15.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.075.000,00 | Rp9.075.000,00 | Rp9.075.000,00 | Rp5.925.000,00 |
| 5.1.02.02.012.00001 | Belanja Kursus Singkat/Pelatihan | Rp15.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.075.000,00 | Rp9.075.000,00 | Rp9.075.000,00 | Rp5.925.000,00 |
| 5.1.02.04 | Belanja Perjalanan Dinas | Rp49.595.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp49.595.000,00 |
| 5.1.02.04.001 | Belanja Perjalanan Dinas Dalam Negeri | Rp49.595.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp49.595.000,00 |
| 5.1.02.04.001.00001 | Belanja Perjalanan Dinas Biasa | Rp49.595.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp49.595.000,00 |
| **JUMLAH** | | **Rp13.697.596.257,00** | **Rp3.050.996.226,00** | **Rp421.973.164,00** | **Rp3.472.969.390,00** | **Rp0,00** | **Rp0,00** | **Rp0,00** | **Rp2.549.576.912,00** | **Rp1.053.919.459,00** | **Rp3.603.496.371,00** | **Rp7.076.465.761,00** | **Rp6.621.130.496,00** |
| **Penerimaan :** | | | | | | | | | | | | | |
| **- SP2D:** | | | | | | | | | | | | | |
| UP | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp181.592.000,00 | Rp0,00 | Rp181.592.000,00 | Rp181.592.000,00 | Rp0,00 |
| GU | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.382.871.464,00 | Rp1.137.361.577,00 | Rp3.520.233.041,00 | Rp3.520.233.041,00 | Rp0,00 |
| TU | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| LS | | | Rp3.050.996.226,00 | Rp421.973.164,00 | Rp3.472.969.390,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.472.969.390,00 | Rp0,00 |
| GU-KKPD | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| **- Potongan:** | | | | | | | | | | | | | |
| 1. Iuran Wajib Pegawai 8% | | | Rp57.035.526,00 | Rp9.640.856,00 | Rp66.676.382,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp66.676.382,00 | Rp0,00 |
| 2. Belanja Iuran Jaminan Kesehatan PNS | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 3. Belanja Iuran Jaminan Kesehatan PPPK | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 4. Belanja Iuran Jaminan Kecelakaan Kerja PNS | | | Rp0,00 | Rp278,00 | Rp278,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp278,00 | Rp0,00 |
| 5. Belanja Iuran Jaminan Kecelakaan Kerja PPPK | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 6. Belanja Iuran Jaminan Kematian PNS | | | Rp0,00 | Rp835,00 | Rp835,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp835,00 | Rp0,00 |
| 7. Belanja Iuran Jaminan Kematian PPPK | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 8. Iuran Jaminan Kesehatan 4% | | | Rp65.117.171,00 | Rp12.060.977,00 | Rp77.178.148,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp77.178.148,00 | Rp0,00 |
| 9. Iuran Jaminan Kecelakaan Kerja | | | Rp1.637.367,00 | Rp276.363,00 | Rp1.913.730,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.913.730,00 | Rp0,00 |
| 10. Iuran Jaminan Kematian | | | Rp4.912.093,00 | Rp829.088,00 | Rp5.741.181,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.741.181,00 | Rp0,00 |
| 11. Iuran Wajib Pegawai | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 12. Iuran Wajib Pegawai 1% | | | Rp16.279.292,00 | Rp3.015.243,00 | Rp19.294.535,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp19.294.535,00 | Rp0,00 |
| 13. Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 14. Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PPPK | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 15. Taperum | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 16. Taspen | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 17. Askes | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 18. Lainnya | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp34.067.500,00 | Rp9.000.600,00 | Rp43.068.100,00 | Rp43.068.100,00 | Rp0,00 |
| 19. Sewa Rumah | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 20. Beras (BULOG) | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 21. Zakat | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 22. Jaminan Hari Tua | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| **Total Potongan** | | | **Rp144.981.449,00** | **Rp25.823.640,00** | **Rp170.805.089,00** | **Rp0,00** | **Rp0,00** | **Rp0,00** | **Rp34.067.500,00** | **Rp9.000.600,00** | **Rp43.068.100,00** | **Rp213.873.189,00** | **Rp0,00** |
| **- Pajak:** | | | | | | | | | | | | | |
| 1. Pajak Pertambahan Nilai | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp445.426,00 | Rp0,00 | Rp445.426,00 | Rp445.426,00 | Rp0,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 2. Pajak Penghasilan Ps 22 | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 3. PPH 21 | | | Rp249.271.144,00 | Rp20.005.298,00 | Rp269.276.442,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp55.724.500,00 | Rp10.231.500,00 | Rp65.956.000,00 | Rp335.232.442,00 | Rp0,00 |
| 4. Belanja Tunjangan PPh/Tunjangan Khusus PNS | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5. Belanja Tunjangan PPh/Tunjangan Khusus PPPK | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 6. Pajak Penghasilan Ps 23 | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.979.550,00 | Rp1.549.820,00 | Rp3.529.370,00 | Rp3.529.370,00 | Rp0,00 |
| 7. Pajak Penghasilan Ps 25 | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 8. Pajak Penghasilan Ps 26 | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 9. Pajak Penghasilan Ps 4 (2) | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 10. Pajak Penghasilan Ps 15 | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| **Total Pajak** | | | **Rp249.271.144,00** | **Rp20.005.298,00** | **Rp269.276.442,00** | **Rp0,00** | **Rp0,00** | **Rp0,00** | **Rp58.149.476,00** | **Rp11.781.320,00** | **Rp69.930.796,00** | **Rp339.207.238,00** | **Rp0,00** |
| **JUMLAH PENERIMAAN SP2D BRUTO** | | | **Rp3.050.996.226,00** | **Rp421.973.164,00** | **Rp3.472.969.390,00** | **Rp0,00** | **Rp0,00** | **Rp0,00** | **Rp2.564.463.464,00** | **Rp1.137.361.577,00** | **Rp3.701.825.041,00** | **Rp7.174.794.431,00** | **Rp0,00** |
| **- Pengeluaran:** | | | | | | | | | | | | | |
| **- SPJ:** | | | | | | | | | | | | | |
| UP/GU | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.564.318.582,00 | Rp1.053.919.459,00 | Rp3.618.238.041,00 | Rp3.618.238.041,00 | Rp0,00 |
| TU | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| LS | | | Rp3.050.996.226,00 | Rp421.973.164,00 | Rp3.472.969.390,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.472.969.390,00 | Rp0,00 |
| GU-KKPD | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| **- Potongan:** | | | | | | | | | | | | | |
| 1. Iuran Wajib Pegawai 8% | | | Rp57.035.526,00 | Rp9.640.856,00 | Rp66.676.382,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp66.676.382,00 | Rp0,00 |
| 2. Belanja Iuran Jaminan Kesehatan PNS | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 3. Belanja Iuran Jaminan Kesehatan PPPK | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 4. Belanja Iuran Jaminan Kecelakaan Kerja PNS | | | Rp0,00 | Rp278,00 | Rp278,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp278,00 | Rp0,00 |
| 5. Belanja Iuran Jaminan Kecelakaan Kerja PPPK | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 6. Belanja Iuran Jaminan Kematian PNS | | | Rp0,00 | Rp835,00 | Rp835,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp835,00 | Rp0,00 |
| 7. Belanja Iuran Jaminan Kematian PPPK | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 8. Iuran Jaminan Kesehatan 4% | | | Rp65.117.171,00 | Rp12.060.977,00 | Rp77.178.148,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp77.178.148,00 | Rp0,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| 9. Iuran Jaminan Kecelakaan Kerja | | | Rp1.637.367,00 | Rp276.363,00 | Rp1.913.730,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.913.730,00 | Rp0,00 |
| 10. Iuran Jaminan Kematian | | | Rp4.912.093,00 | Rp829.088,00 | Rp5.741.181,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.741.181,00 | Rp0,00 |
| 11. Iuran Wajib Pegawai | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 12. Iuran Wajib Pegawai 1% | | | Rp16.279.292,00 | Rp3.015.243,00 | Rp19.294.535,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp19.294.535,00 | Rp0,00 |
| 13. Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 14. Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PPPK | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 15. Taperum | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 16. Taspen | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 17. Askes | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 18. Lainnya | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp34.067.500,00 | Rp9.000.600,00 | Rp43.068.100,00 | Rp43.068.100,00 | Rp0,00 |
| 19. Sewa Rumah | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 20. Beras (BULOG) | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 21. Zakat | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 22. Jaminan Hari Tua | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| **Total Potongan** | | | **Rp144.981.449,00** | **Rp25.823.640,00** | **Rp170.805.089,00** | **Rp0,00** | **Rp0,00** | **Rp0,00** | **Rp34.067.500,00** | **Rp9.000.600,00** | **Rp43.068.100,00** | **Rp213.873.189,00** | **Rp0,00** |
| **- Pajak:** | | | | | | | | | | | | | |
| 1. Pajak Pertambahan Nilai | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp445.426,00 | Rp0,00 | Rp445.426,00 | Rp445.426,00 | Rp0,00 |
| 2. Pajak Penghasilan Ps 22 | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 3. PPH 21 | | | Rp249.271.144,00 | Rp20.005.298,00 | Rp269.276.442,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp55.724.500,00 | Rp10.231.500,00 | Rp65.956.000,00 | Rp335.232.442,00 | Rp0,00 |
| 4. Belanja Tunjangan PPh/Tunjangan Khusus PNS | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 5. Belanja Tunjangan PPh/Tunjangan Khusus PPPK | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 6. Pajak Penghasilan Ps 23 | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp1.979.550,00 | Rp1.549.820,00 | Rp3.529.370,00 | Rp3.529.370,00 | Rp0,00 |
| 7. Pajak Penghasilan Ps 25 | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 8. Pajak Penghasilan Ps 26 | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 9. Pajak Penghasilan Ps 4 (2) | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| 10. Pajak Penghasilan Ps 15 | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |

| Kode Rekening | Uraian | Jumlah Anggaran | SPJ - LS Gaji | | | SPJ - LS Barang & Jasa | | | SPJ - UP/GU/TU | | | Jumlah SPJ (LS + UP/GU/TU) s.d Bulan ini | Sisa Pagu Anggaran |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | s.d. Bulan Lalu | Bulan Ini | s.d. Bulan Ini | | |
| 1 | 2 | 3 | 4 | 5 | 6 = (4+5) | 7 | 8 | 9 = (7+8) | 10 | 11 | 12 = (10+11) | 13 = (6+9+12) | 14 = (3-13) |
| **Total Pajak** | | | **Rp249.271.144,00** | **Rp20.005.298,00** | **Rp269.276.442,00** | **Rp0,00** | **Rp0,00** | **Rp0,00** | **Rp58.149.476,00** | **Rp11.781.320,00** | **Rp69.930.796,00** | **Rp339.207.238,00** | **Rp0,00** |
| **- SPJ (Neto):** | | | | | | | | | | | | | |
| UP/GU | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.472.101.606,00 | Rp1.033.137.539,00 | Rp3.505.239.145,00 | Rp3.505.239.145,00 | Rp0,00 |
| TU | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| LS | | | Rp2.656.743.633,00 | Rp376.144.226,00 | Rp3.032.887.859,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp3.032.887.859,00 | Rp0,00 |
| GU-KKPD | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| **Pengembalian ke Kasda (STS)** | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.741.670,00 | Rp0,00 | Rp14.741.670,00 | Rp14.741.670,00 | Rp0,00 |
| **JUMLAH PENGELUARAN** | | | **Rp3.050.996.226,00** | **Rp421.973.164,00** | **Rp3.472.969.390,00** | **Rp0,00** | **Rp0,00** | **Rp0,00** | **Rp2.564.318.582,00** | **Rp1.053.919.459,00** | **Rp3.618.238.041,00** | **Rp7.091.207.431,00** | **Rp0,00** |
| | | | | | | | | | | | | | |
| **Saldo Kas UP/GU/TU** | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp144.882,00 | Rp83.442.118,00 | Rp83.587.000,00 | Rp83.587.000,00 | Rp0,00 |
| **Saldo Kas KKPD** | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 |
| **Saldo Kas** | | | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp144.882,00 | Rp83.442.118,00 | Rp83.587.000,00 | Rp83.587.000,00 | Rp0,00 |

Menyetujui,

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NIP: -

Disiapkan oleh,

**PENGGUNA ANGGARAN**

**FAUZAN, S.Sos**

NIP. 197901271999031003